HJ9112
C2:S5.Lf
1972-1973
Budgets County
Solano co.

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

and

FINANCIAL REPORT

FOR THE FISCAL YEAR

1972-1973

Compiled by
CHARLES B. PERRY
County Auditor - Controller

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
OCT 6 1972
UNIVERSITY OF CALIFORNIA

UC-NRLF
C 2 807 449

INDEX

A

Administrator..... 21
Agricultural Commissioner..... 84
Agricultural Extension Services..... 133
Airports..... 139
Airports - Travis..... 140
Animal Control Shelter..... 90
Appropriation for Contingencies..... 140
Assessor..... 24
Auditor-Controller..... 22
Auditor-Contr. - Data Process. Div... 44
Auditor-Cont. - Data Proc. Grant Sys. 48
Automotive Acquisition..... 45

B

Board of Supervisors..... 19
Burial of Soldiers & Indigents..... 123

C

Cemetery Districts:
  Montezuma..... 204
  Rio Vista..... 206
  Rockville..... 208
  Silveyville..... 210
  Suisun-Fairfield..... 212
  Vacaville-Elmira..... 214
Central Duplicating..... 46
Central Services..... 45
Clerk..... 20
Communications..... 30
Constables..... 69
Coroner & Public Administrator..... 87
Cordelia Sanitation District..... 192
County Counsel..... 27
County Garage..... 102
Court Costs, Other..... 59
Court Reporters..... 59
Crippled Children Services..... 125
Crossing Guards..... 69
Cuban Refugee Program..... 127

D

Delta Water Agency..... 200
District Attorney..... 61
District Attorney - Special..... 60
Drug Abuse..... 65
Drug Abuse - Advisory Council..... 63

E

Education & Training..... 28
Elections Department..... 29
Emergency Service..... 88
Encumbrances..... 141
Engineer..... 47
Enterprise Fund, Contrib. to..... 124

F

Farm Workers Health Services..... 111
Fire Districts:
  Benicia..... 146
  Cordelia..... 190
  Dixon..... 148
  Elmira..... 150
  Montezuma..... 152
  Ryer..... 154
  Suisun..... 156
  Vacaville..... 158
  East Vallejo..... 160
  Valley..... 162

F

Service Areas:
  Co. Service Area S-1..... 174
  Co. Service Area S-4..... 176
  Co. Service Area S-5..... 178
  Co. Service Area S-6..... 180
  Co. Service Area S-8..... 182
Fire Protection..... 82
Fish & Game Conservation..... 91
Fouts Springs Boys Camp..... 76

G

Grand Jury..... 60
Greater Vallejo Recreation..... 216

H

Health Department..... 103
Health - Family Planning..... 110
Home Health Services..... 108
Hospital Enterprise..... 136
Humane Society..... 92

I

Industrial Development Agency..... 41
Inebriates, Examination of..... 64
Insurance..... 42

J

Jail & Branches..... 70
Justice Courts:
  Benicia..... 55
  Dixon..... 56
  Rio Vista..... 57
  Vacaville..... 58
Juvenile Court Wards, Care of..... 124
Juvenile Delinquency Prev. Comm..... 79
Juv. Del. Vol. Services..... 80
Juvenile Hall..... 71

L

Land Acquis. & New Bldgs..... 39
Library, County Free..... 131
Library, Zone #1..... 132
Library, Zone #2..... 132
Library Districts, Schools:
  Dixon Unified..... 218
  Vacaville Unified..... 220
Lighting Districts:
  Benicia..... 170
  Sandy Beach..... 172
Local Agency Formation Commission.. 92

M

Marshal, Vjo. Jud. Dist..... 68
Medical Indigents, Care of..... 122
Medical Services..... 122
Mental Health..... 105
  Co. Alcoholism Program..... 112
  Social Rehab. Services..... 113
  Community Services Branch..... 113
Miscellaneous..... 46
Mosquito Abatement District..... 202
Municipal Courts:
  Fairfield-Suisun..... 54
  Vallejo..... 53
Maintenance Districts:
  Collinsville Levee..... 194
  Lemon Street Drainage..... 228
  North Rio Vista Levee..... 184

N

Narcotics Examination..... 64

P

Parks Department..... 135
Personnel..... 28
Planning Commission..... 89
Pollution Control Districts:
  Bay Area..... 224
  Yolo-Solano..... 226
Predatory Animal Control..... 91
Probation Office..... 73
Probation Special Supervision..... 75
Professional Foster Homes..... 81
Promotion Work..... 40
Public Defender..... 62
Public Works - Bldgs. & Grounds..... 32
  " " Flood Control..... 83
Public Employment Program 127
Purchasing Dept. - Co. Admin..... 26
Purchasing Stores..... 47
Protective Serv. Children's Shelter..... 115

R

Reclamation District # 2098..... 198
Recorder..... 86
Retirement - County Employees..... 43
Rehabilitation Center..... 78
Road Department..... 93

S

Schools, Board of Education..... 127
Schools, Educ. of Mentally Retarded Minors..... 134
Schools, Superintendent of..... 130
Schools, Juvenile Hall..... 134
Sheriff..... 66
Soil Conservation:
  General Fund..... 83
  Ulatis District..... 230
Solano Co. Flood & Water Control District..... 164
State Institutions..... 124
Superior Court, Dept. # 1..... 49
Superior Court, Dept. # 2..... 50
Superior Court, Dept. # 3..... 51
Superior Court, Dept. # 4..... 52
Surveyor..... 47

T

Tax & License Collector..... 25
Treasurer..... 23
Tubercular Care..... 123

U

Ulatis Flood Control - Zone # 1..... 166

V

Vallejo Sanitation & Flood Control..... 196
Veterans' Service Officer..... 126

W

Weights & Measures..... 85
Welfare Dept:
  Administration..... 117
  Administration Programs..... 114
  Aids Program..... 119

Z

Zone of Benefit # 2..... 168

INDEX TO GENERAL INFORMATION

Comparative Statement - General County Rate - Total Valuations I

Directory of County Elected Officials II

Directory of County Appointed Officials III

Salary Plan IV

Salaries of Elected and Appointed Officials V

Solano County Allocation of Salaried Positions VI

Statistical Data Graphs XXIV

Expenditure Analysis by Major Objects - General Fund XXIX

GENERAL

Net Assessed Valuations 1

Table 1 - Consolidated Budget Summary 2

Schedule 1 - Summary of County Budget 3

Schedule 2 - Summary of Available Financing 4

Schedule 3 - Summary of Estimated Revenues 5

Schedule 4 - Analysis of Revenues by Source 6-10

Schedule 5 - Summary of County Budget Requirements 11-17

Schedule 7 - Detail of Provisions for Reserves 143

Schedule 11 - Summary of Special Districts Budgets Governed through the Board of Supervisors 144

Summary of Special Districts Budgets Governed through Local Boards 188

Summary of Special Districts Budgets Governed through School Boards 233

Schedule 12 - Summary of Available Financing for Special Districts Governed through the Board of Supervisors 145

Summary of Available Financing for Special Districts Governed through Local Boards 189

Schedule 14 - Detail of Provisions for Reserves of Special Districts Governed through the Board of Supervisors 186

Detail of Provisions for Reserves of Special Districts Governed through Local Boards 232

Schedule 16 - Debt Service Requirements Detail for Bond Issues of Special Districts Governed through School Districts 234-241

FINANCIAL REPORT

Annual Report of Financial Transactions ..... Appendix

COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948 - 49	$ 1.67	1960 - 61	$ 1.88
1949 - 50	1.67	1961 - 62	1.80
1950 - 51	1.98	1962 - 63	1.75
1951 - 52	1.56	1963 - 64	1.73
1952 - 53	1.50	1964 - 65	1.82
1953 - 54	1.46	1965 - 66	1.99
1954 - 55	1.60	1966 - 67	1.99
1955 - 56	1.58	1967 - 68	1.97
1956 - 57	1.38	1968 - 69	2.00
1957 - 58	1.40	1969 - 70	2.26
1958 - 59	1.50	1970 - 71	2.66
1959 - 60	1.76	1971 - 72	2.9098
		1972 - 73	2.9390

COMPARATIVE STATEMENT - TOTAL VALUATIONS

	Land	Improvements	Personal Property	Total	Less Exemptions	Net Valuation
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972 - 73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 4	Wallace L. Brazelton, Chairman		Vacaville
Supervisor - District No. 1	Robert M. Scofield		Vallejo
Supervisor - District No. 3	J. Ellis Godfrey		Fairfield
Supervisor - District No. 5	Richard Brann		Rio Vista
Supervisor - District No. 2	Alfred C. Siegler		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Building	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Building	Vallejo
Judge - Municipal Court Fairfield-Suisun	Curtis G. Singleton	729 Jefferson Street	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex Branch Co. Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Branch Co. Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Building	Vallejo
DISTRICT ATTORNEY	E. Glynn Stanley	Hall of Justice Branch Co. Building	Fairfield Vallejo
JUDGE - Justice Court, Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Court, Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista
JUDGE - Justice Court, Vacaville	John DeRonde	600 Merchant Street	Vacaville
MARSHAL - Vallejo Judicial District	Robert Grate	Branch County Building	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Frank J. Holdener	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AIRPORT DIRECTOR	Theron Clark	Courthouse Annex	Fairfield
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Min C. Lin, Acting	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	228 Broadway	Vallejo
HOSPITAL ADMINISTRATOR	Robert Taylor	County Hospital 2100 W. Texas Street	Fairfield
MENTAL HEALTH DIRECTOR	Donald Wilson	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Blenden G. Nelson	Courthouse Annex Branch Co. Bldg.	Fairfield Vallejo
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Dr.	Vallejo
PROBATION OFFICER	Hersch E. Bayes	2000 W. Texas Street	Fairfield
PUBLIC DEFENDER	Paul Ligda	Hall of Justice	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Samuel S. McMurry	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	Stuart Burk	560 Fairgrounds Dr.	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	1036 Maine Street 549 Merchant Street	Vallejo Vacaville

BASIC SALARY PLAN

Range #	Step 1	Step 2	Step 3	Step 4	Step 5
1	160	170	180	190	200
1½	165	175	185	195	205
2	170	180	190	200	210
2½	175	185	195	205	215
3	180	190	200	210	220
3½	185	195	205	215	225
4	190	200	210	220	231
4½	195	205	215	225	237
5	200	210	220	231	243
5½	205	215	225	237	249
6	210	220	231	243	255
6½	215	225	237	249	261
7	220	231	243	255	268
7½	225	237	249	261	274
8	231	243	255	268	281
8½	237	249	261	274	288
9	243	255	268	281	295
9½	249	261	274	288	302
10	255	268	281	295	310
10½	261	274	288	302	317
11	268	281	295	310	325
11½	274	288	302	317	333
12	281	295	310	325	341
12½	288	302	317	333	349
13	295	310	325	341	358
13½	302	317	333	349	367
14	310	325	341	358	376
14½	317	333	349	367	385
15	325	341	358	376	395
15½	333	349	367	385	405
16	341	358	376	395	415
16½	349	367	385	405	425
17	358	376	395	415	436
17½	367	385	405	425	447
18	376	395	415	436	458
18½	385	405	425	447	469
19	395	415	436	458	481
19½	405	425	447	469	493
20	415	436	458	481	505
20½	425	447	469	493	517
21	436	458	481	505	530
21½	447	469	493	517	543
22	458	481	505	530	556
22½	469	493	517	543	570
23	481	505	530	556	584
23½	493	517	543	570	598
24	505	530	556	584	613
24½	517	543	570	598	628
25	530	556	584	613	644
25½	543	570	598	628	660
26	556	584	613	644	676
26½	570	598	628	660	693
27	584	613	644	676	710
27½	598	628	660	693	727
28	613	644	676	710	745
28½	628	660	693	727	763
29	644	676	710	745	782
29½	660	693	727	763	801
30	676	710	745	782	821
30½	693	727	763	801	841
31	710	745	782	821	862
31½	727	763	801	841	883
32	745	782	821	862	905
32½	763	801	841	883	927
33	782	821	862	905	950
33½	801	841	883	927	974
34	821	862	905	950	998
34½	841	883	927	974	1023
35	862	905	950	998	1048
35½	883	927	974	1023	1074
36	905	950	998	1048	1100
36½	927	974	1023	1074	1127
37	950	998	1048	1100	1155
37½	974	1023	1074	1127	1184
38	998	1048	1100	1155	1213
38½	1023	1074	1127	1184	1243
39	1048	1100	1155	1213	1274
39½	1074	1127	1184	1243	1306
40	1100	1155	1213	1274	1338
40½	1127	1184	1243	1306	1371
41	1155	1213	1274	1338	1405
41½	1184	1243	1306	1371	1440
42	1213	1274	1338	1405	1475
42½	1243	1306	1371	1440	1512
43	1274	1338	1405	1475	1549
43½	1306	1371	1440	1512	1587
44	1338	1405	1475	1549	1626
44½	1371	1440	1512	1587	1666
45	1405	1475	1549	1626	1707
45½	1440	1512	1587	1666	1749
46	1475	1549	1626	1707	1792
46½	1512	1587	1666	1749	1837
47	1549	1626	1707	1792	1882
47½	1587	1666	1749	1837	1929
48	1626	1707	1792	1882	1976
48½	1666	1749	1837	1929	2025
49	1707	1792	1882	1976	2075
49½	1749	1837	1929	2025	2127
50	1792	1882	1976	2075	2179
50½	1837	1929	2025	2127	2233
51	1882	1976	2075	2179	2288
51½	1929	2025	2127	2233	2345
52	1976	2075	2179	2288	2402
52½	2025	2127	2233	2345	2462
53	2075	2179	2288	2402	2522
53½	2127	2233	2345	2462	2585
54	2179	2288	2402	2522	2648
54½	2233	2345	2462	2585	2714
55	2288	2402	2522	2648	2780
55½	2345	2462	2585	2714	2850
56	2402	2522	2648	2780	2919
56½	2462	2585	2714	2850	2993
57	2522	2648	2780	2919	3065
57½	2585	2714	2850	2993	3143
58	2648	2780	2919	3065	3218
58½	2714	2850	2993	3143	3300
59	2780	2919	3065	3218	3379
59½	2850	2993	3143	3300	3465
60	2919	3065	3218	3379	3548
60½	2993	3143	3300	3465	3638
61	3065	3218	3379	3548	3725
61½	3143	3300	3465	3638	3820
62	3218	3379	3548	3725	3911
62½	3300	3465	3638	3820	4011
63	3379	3548	3725	3911	4107

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	23,712.00
Auditor-Controller	23,712.00
County Clerk	20,484.00
Coroner & Public Administrator	18,144.00
District Attorney	26,796.00
Recorder	18,144.00
Sheriff	23,712.00
Tax Collector	18,144.00
Treasurer	18,144.00
Benicia District	11,000.00
Dixon District	11,610.00
Rio Vista District	7,816.00
Vacaville District	15,848.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 11,340.00
Superintendent of Schools:		
County Share	6,758.00	
Sch. Serv. Fund	17,377.00	24,135.00
Superior Court Judge:		
County Share	7,500.00	
State Share	28,893.00	36,393.00

Secretary to Superior Court Judge:

Step 1	Step 2	Step 3	Step 4	Step 5
676	710	745	782	821

Judge of the Municipal Court of the Vallejo Judicial District	33,481.00
Judge of the Municipal Court of Fairfield-Suisun Judicial District	33,481.00
Marshal of the Vallejo Judicial District	14,556.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation.....33,360.00
County Counsel - Annual Compensation.....26,796.00

Agricultural Commission	R	43	1274	1338	1405	1475	1549
Director of Weights & Measures		39	1048	1100	1155	1213	1274

Court Reporters $ 55.00 per diem plus transcripts

CLASSIFIED CLERKS AND ATTACHES - VALLEJO JUDICIAL DISTRICT COURT

Municipal Court Clerk	R	39	1048	1100	1155	1213	1274
1 Chief Deputy Clerk		31½	727	763	801	841	883
4 Senior Deputy Clerks		26	556	584	613	644	676
9 Deputy Clerks II or		24	505	530	556	584	613
Deputy Clerks I		23	481	505	530	556	584
1 Chief Deputy Marshal - Office Supervisor		34½	841	883	927	974	1023
4 Deputy Marshals I or		32½	763	801	841	883	927
Deputy Marshals II		33½	801	841	883	927	974
3 Deputy Marshals (Female)		27	584	613	644	676	710

CLASSIFIED CLERKS AND ATTACHES - FAIRFIELD-SUISUN JUDICIAL COURT

1 Municipal Court Clerk	39	1048	1100	1155	1213	1274
1 Chief Deputy Clerk	31½	727	763	801	841	883
4 Senior Deputy Clerks	26	556	584	613	644	676
7 Deputy Clerks II or	24	505	530	556	584	613
Deputy Clerks I	23	481	505	530	556	584

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	AGRICULTURAL COMMISSIONER # 276		
43	Agricultural Commissioner	1	1
38	Deputy Agricultural Commissioner	1	1
35	Agricultural Inspector III	4	4
33 30½ 27½	Agricultural Inspector II or Agricultural Inspector I or Agricultural Inspector Trainee	5	5
25	Secretary	1	1
		12	12
	AGRICULTURAL EXTENSION SERVICE # 631		
25	Secretary	2	2
		2	2
	ANIMAL CONTROL DEPARTMENT # 285		
36	Animal Control Director	1	1
30½	Lead Animal Control Officer	1	1
28½	Animal Control Officer	7	7
22	Typist Clerk II (½ time)	.5	1
		9.5	10
	ASSESSOR # 114		
E**	Assessor	1	1
44½	Assistant County Assessor	1	1
42	Chief Appraiser	1	1
39½	Supervising Appraiser	1	1
37	Appraiser III	4	5
35	Agriculture Preserve Specialist	1	1
35 32	Appraiser II or Appraiser I	12	13
32	Personal Property Technician	1	1
39½	Supervising Auditor-Appraiser	1	1
36 33½	Auditor-Appraiser II or Auditor-Appraiser I	4	4
33	Supervising Map Draftsman	1	1
30½ 28½ 26	Map Draftsman II or Map Draftsman I or Drafting Aide	4	4
30	Office Supervisor	1	1
26	Senior Clerk	1	1
27	Administrative Secretary	1	1
24	Clerk III	7	7
22	Clerk II	8	8
		50	52

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	AUDITOR-CONTROLLER # 111		
E**	Auditor-Controller	1	1
42½	Assistant Auditor-Controller	1	1
39	Chief of Audits	1	1
37½	Auditor III	1	1
37	Accountant III	2	2
35½ 35 32½	Auditor II or Accountant II or Accountant-Auditor I	3	4
29	Inventory Records Clerk	1	1
27	Account Clerk III	3	3
24	Account Clerk II	3	3
25	Secretary	1	1
		17	18
	DATA PROCESSING CENTER # 173		
43	Manager, Data Processing Center	1	1
38½	Systems Analyst	1	2
36½ 34 31	Programmer II or Programmer I or Programmer Trainee	4	5
36½	Data Processing Operations Supervisor	1	1
28½	Data Processing Equipment Operator II	2	2
26	Data Processing Equipment Operator I	3	3
25	Senior Key Punch Operator	1	1
23	Key Punch Operator	5	7
		18	22
	DATA PROCESSING GRANT SYSTEMS # 181 (LIMITED TERM 10/31/73)		
41	Data Processing Manager - Traffic Records System	1	1
38½	Systems Analyst	0	1
36½	Programmer II	0	1
23	Keypunch Operator	0	2
		1	5
	BOARD OF SUPERVISORS # 101		
EL	Member, Board of Supervisors	5	5
		5	5
	COMMUNICATIONS # 146		
41½	Director of Communications	1	1
36	Supervising Communications Technician	1	1
33	Communications Technician	3	3
31	Communications Maintenance Man	1	1
22	Typist Clerk II (½ time)	5	1
		6.5	7

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	COUNTY ADMINISTRATOR # 104		
55	County Administrator (Ex-Officio Purchasing Agent)	1	1
46½	Assistant County Administrator	1	1
40½	Senior Administrative Analyst	2	2
38½ 35 32	Administrative Analyst III or Administrative Analyst II or Administrative Analyst I	0	0
29	Secretary to the County Administrator	1	1
24	Typist Clerk III	1	1
22	Typist Clerk II	1	1
		7	7
	PURCHASING DEPARTMENT #119		
41	Purchasing Manager	1	1
33½ 30½	Buyer II or Buyer I	1	1
26	Storeroom Clerk	1	1
24	Typist Clerk III	1	1
22	Typist Clerk II	1	1
		5	5
	COUNTY AIRPORTS # 902		
42½	Director of Airports	1	1
24	Account Clerk II	1	1
***	Airport Maintenance Man	1	1
		3	3
	COUNTY CLERK # 103		
E**	County Clerk	1	1
37	Assistant County Clerk	1	1
32	Principal Clerk	1	1
28	Board of Supervisors Clerk	1	1
28	Superior Court Clerk	5	5
26	Senior Clerk	2	2
24	Clerk III	3	4
20	Clerk 1	1	1
24	Microfilm Equipment Operator	1	1
		16	17
	ELECTION DIVISION # 141		
32	Elections Supervisor	1	1
24	Clerk III	2	3
23	Elections Clerk	1	1
		4	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	COUNTY COUNSEL # 131		
$2233 p.m.	County Counsel	1	1
47	Deputy County Counsel IV	1	1
44½ 40½ 36½	Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	3	3
44½ 40½ 36½	Deputy County Counsel III (½ time) or Deputy County Counsel II (½ time) or Deputy County Counsel I (½ time)	.5	.5
28	Legal Secretary, Administrative	1	1
26	Legal Secretary	2	2
		8.5	8.5
	CORONER & PUBLIC ADMINISTRATOR # 282		
E**	Coroner and Public Administrator	1	1
33½	Assistant Coroner and Public Administrator	1	1
27	Administrative Secretary	1	1
		3	3
	DISTRICT ATTORNEY # 222		
E**	District Attorney	1	1
47	Deputy District Attorney IV	1	1
44½ 40½ 36½	Deputy District Attorney III or Deputy District Attorney II or Deputy District Attorney I	9	10
44½ 40½ 36½	Deputy District Attorney III (½ time) or Deputy District Attorney II (½ time) or Deputy District Attorney I (½ time)	.5	.5
28	Legal Secretary, Administrative	2	2
26	Legal Secretary	3	3
22	Clerk II	5	5
		21.5	22.5
	DRUG ABUSE # 230		
39	Chief Narcotics Inspector	1	1
36½	Narcotics Inspector	5	5
24	Clerk III	1	1
		7	7
	FIRE PROTECTION # 251		
41	Fire Warden - Civil Defense Director	1	1
34½	Assistant Fire Warden	1	1
26	Senior Dispatcher Clerk	1	1
23 21	Dispatcher Clerk or Dispatcher Clerk Trainee	3	3
		6	6

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	HOME HEALTH SERVICES # 404		
[illegible]	Supervising Public Health Nurse	1	1
[illegible]	Public Health Nurse II or		
35	Public Health Nurse I	2	2
33	Junior Public Health Nurse II or		
32	Junior Public Health Nurse I	4.5	4.5
20[illegible]	Home Health Aide	5	5
[illegible]	Medical Social Worker	.5	.5
[illegible]	Account Clerk III	1	1
24	Typist Clerk III	1	1
		15	15
	FAMILY PLANNING # 406 (Limited Term to June 30, 1973)		
[illegible]	Public Health Nutritionist (½ time)	.5	.5
[illegible]	Public Health Nurse II or		
[illegible]	Public Health Nurse I	1	1
[illegible]	Junior Public Health Nurse II or		
32	Junior Public Health Nurse I (½ time)	.5	.5
32[illegible]	Medical Social Worker (½ time)	.5	.5
20[illegible]	Community Aide	2	2
22	Typist Clerk II	2	2
		6.5	6.5
	FARM WORKER HEALTH SERVICE # 408 (Limited Term to June 30, 1973)		
[illegible]	Public Health Nurse II or		
[illegible]	Public Health Nurse I	1	1
20[illegible]	Community Aide	1	1
		2	2
	TUBERCULAR CARE # 545 (Limited Term to June 30, 1973)		
36	Public Health Nurse II or		
35	Public Health Nurse I	1	1
22	Typist Clerk II (½ time)	.5	.5
		1.5	1.5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	FOUTS SPRINGS BOYS CAMP # 240		
37½	Superintendent - Boys Camp	1	1
35	Assistant Superintendent - Boys Camp	1	1
32½	Senior Group Counselor	0	2
31½	*Counselor-Supervisor or		
27½	Boys Work Supervisor or		
30½	Group Counselor II or		
28½	Group Counselor I	7	5
24	Night Supervisor	2	2
29	Camp Maintenance Supervisor	1	1
27	Head Cook	1	1
24½	Cook	1	1
26	Camp Clerk	1	1
		15	15
	* Deletion of Counselor-Supervisor Class		
	HEALTH DEPARTMENT # 401		
55	County Health Officer/Medical Director	1	1
38½	Administrative Services Officer II	1	1
42	Director of Public Health Nursing	1	1
39	Supervising Public Health Nurse	1	2
36	Public Health Nurse II or		
35	Public Health Nurse I (1 is Limited Term to 6/30/73)	8	8
33	Junior Public Health Nurse II or		
32	Junior Public Health Nurse I	.5	.5
33½	Investigator-Communicable Diseases	1	1
40	Director of Sanitation	1	1
37	Supervising Sanitarian	1	1
35	Senior Sanitarian or		
34	Sanitarian or		
32	Assistant Sanitarian	7	7
24½	Sanitation Aide	1	2
32½	Vector Control Specialist	1	1
37	Chief - Public Health Laboratory	1	1
34	Public Health Microbiologist	1	2
22½	Laboratory Assistant	1	1
27	Administrative Secretary	1	1
26	Senior Clerk	1	1
24	Typist Clerk III	2	2
22	Typist Clerk II	4	4
35	Account Clerk II	1	1
22	Telephone Operator	1	1
***	Supervising Account Clerk I	0	1
		37.5	41.5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	*COMMUNICABLE DISEASE - VD # 421 (Limited Term to June 30, 1973)		
	Community Aide	0	1
	Public Health Microbiologist	0	.5
	Typist Clerk II	0	.5
		0	2
	* Allowed after 1972-73 Budget was Adopted		
	CRIPPLED CHILDREN'S SERVICES # 571		
	Public Health Nurse II or Public Health Nurse I	1	1
	Occupational Therapist	1	1
	Physical Therapist	2	2
	Eligibility Worker II or Eligibility Worker I	1	1
	Typist Clerk III	1	1
		6	6
	HOSPITAL - Enterprise Fund # 901		
	County Health Officer/Medical Director		
	Hospital Administrator	1	1
	Assistant Medical Director	1	1
	Physician & Surgeon II or Physician & Surgeon I	4	*4
	Director of Nursing	1	1
	Supervising Nurse	4	3
	Surgical Nurse I (eff. 8/72)	0	3
	Head Nurse	5	4
	Staff Nurse II or Staff Nurse I	10	5
	Licensed Vocational Nurse**or Orderly or Nursing Attendant	30	13
	Senior Clinical Lab Technologist	1	1
	Clinical Lab Technologist	1	1
	Senior X-Ray Technician	1	1
	X-Ray Technician	1	1
	Pharmacist	1	1
	Pharmacy Aide	1	1
	Dietitian	1	1
	Chief Stationary Engineer	1	1
	Stationary Engineer	1	1
	Hospital Maintenance Helper	1	1
	Janitor	3	3
	Head Cook	1	*1
	Cook	3	3
	Kitchen Helper	3	*5
	Accountant III	1	1
	Account Clerk III	1	1
	Account Clerk II	1	1

* 3 Physicians to be funded in 1972-73
* Head Cook not funded in 1972-73
* 5 Kitchen Help to be funded in 1972-73

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	HOSPITAL - Enterprise Fund # 901 (cont'd)		
29	Supervising Medical Records Secretary	1	*1
26	Medical Secretary	1 eff 8/72	2
25	Secretary	0	1
22	Typist Clerk II	5	3
20	Clerk 1	1	1
22	Clerk II	1	3
		97	74
	** Interchangeable with Nursing Attendant & Orderly, not more than 4 at any one time.		
	* Supervising Medical Records Secretary not to be funded in 1972-73.		
	JUSTICE COURT - Benicia # 210		
E**	Judge	1	1
$120 p.a.	Constable		
25½	Justice Court Clerk II	1	1
		2	2
	JUSTICE COURT - Dixon # 211		
E**	Judge	1	1
$120 p.a.	Constable		
25½	Justice Court Clerk II	1	1
23	Justice Court Clerk I	2	3
		4	5
	JUSTICE COURT - Rio Vista # 213		
E**	Judge	1	1
$120 p.a.	Constable		
25½	Justice Court Clerk II	1	1
		2	2
	JUSTICE COURT - Vacaville #215		
E**	Judge	1	1
$120 p.a.	Constable		
25½	Justice Court Clerk II	1	1
23	Justice Court Clerk I	3	3
		5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	LIBRARY - Fairfield # 621		
[illegible]	County Librarian	1	1
[illegible]	Assistant County Librarian	1	1
[illegible]	Librarian II or		
[illegible]	Librarian I	5	5
[illegible]	Library Assistant III	1	1
[illegible]	Library Assistant II or		
[illegible]	Library Assistant I or *		
[illegible]	Junior Library Assistant	10.12	10.12
[illegible]	Bookmobile Operator	2	1
[illegible]	Book Repairer	1	1
[illegible]	Senior Clerk	1	0
[illegible]	Administrative Secretary	0	1
		22.12	21.12
	* Only 9.12 positions may be filled in fiscal year 1972-73		
	MARSHAL - Vallejo # 233		
[illegible]	Marshal	1	1
[illegible]	Chief Deputy Marshal - Office Supervisor	1	1
[illegible]	Deputy Marshal II or		
[illegible]	Deputy Marshal I	4	4
[illegible]	Deputy Marshal - Female	3	3
		9	9
	MENTAL HEALTH # 402		
$2,648 p.m.	Director of Mental Health	1	1
3/s 48½ (a) (b)	Child Psychiatrist	1	1
3/s 46⅔ (a) (b)	Staff Psychiatrist	4	4
[illegible]	Clinical Psychologist II or		
[illegible]	Clinical Psychologist I	5.5	5.5
[illegible]	Mental Health Organizational Specialist	1	1
[illegible]	Supervising Psychiatric Social Worker	4	4
[illegible]	Psychiatric Social Worker II or		
[illegible]	Psychiatric Social Worker I	10	10
[illegible]	Vocational Rehabilitation Counselor	1	1
[illegible]	Staff Nurse II or		
[illegible]	Staff Nurse I	1	1
[illegible]	Administrative Services Officer II	1	1
[illegible]	Administrative Secretary	1	1
[illegible]	Secretary	3	3
[illegible]	Account Clerk II	1	1
[illegible]	Clerk II	5.5	5.5
[illegible]	Mental Health Aide	15	15
		55	* 55
	* Following positions not be funded in 1972-73. 2 Staff Psychiatrists 2 Clinical Psychologists 3.5 Psychiatric Social Workers 1 Mental Health Organiz. Specialist 1 Clerk II		

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	*ALCOHOLIC REHABILITATION PROGRAM # 418 (Limited Term to 6/30/73)		
***	Alcoholic Rehabilitation Program Chief	0	1
***	Alcoholism Community Worker	0	8
3/s 46½ (a) (b)	Staff Psychiatrist (¼ time)	0	.25
37½	Vocational Rehabilitation Counselor(3/5 time)	0	.6
		0	9.85
	*SOCIAL REHABILITATION SERVICES # 419 (Limited Term to 6/30/73)		
42½	Clinical Psychologist II or I	1	1
27½	Mental Health Aide	2	2
		3	3
	MUNICIPAL COURT - FAIRFIELD-SUISUN # 208		
$33,481 p.a.	Municipal Court Judge	1	1
38	Clerk of the Municipal Court	1	1
31½	Chief Deputy Clerk	1	1
28	Municipal Court Room Clerk	0	1
26	Senior Deputy Clerk	4	3
24	Deputy Clerk II or		
23	Deputy Clerk I	7	8
27	Account Clerk III	0	1
		14	16
	MUNICIPAL COURT - VALLEJO # 207		
$33,481 p.a.	Municipal Court Judge	2	2
39	Clerk of the Municipal Court	1	1
31½	Chief Deputy Clerk	1	1
28	Municipal Court Room Clerk	0	2
26	Senior Deputy Clerk	5	3
26	Legal Secretary	0	1
27	Account Clerk III	0	1
24	Deputy Clerk II or		
23	Deputy Clerk I *	9	11
		18	22

* Interchangeable to a maximum of 4 at II level

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	PARKS # 703		
42½	Director of Parks	1	1
25	Secretary	1	1
28 25	Parks Maintenance Man or Parks Maintenance Man Trainee	1	1
		3	3
	PERSONNEL # 136		
45½	Personnel Director	1	1
38½ 35 32	Personnel Analyst III or Personnel Analyst II or Administrative Analyst I	2	3
27	Administrative Secretary	1	1
24	Typist Clerk III	2	2
22	Typist Clerk II	1	1
		7	8
	PLANNING COMMISSION # 284		
45½	County Planning Director	1	1
40½	Senior Planner	1	1
36½ 32	Planner II or Planner I	1	1
30½	Planning Aide	1	1
37½	Building & Zoning Inspector	1	1
25	Secretary	1	1
24	Typist Clerk III	1	1
***	Zoning & Building Inspection Clerk	0	1
		7	8
	PREDATORY ANIMAL CONTROL # 286		
27½	Predatory Animal Trapper	1	1
		1	1
	PROBATION # 238		
45	County Probation Officer	1	1
41	Chief Deputy Probation Officer	1	1
39	Supervising Probation Officer	4	5.5
36½	Deputy Probation Officer III (1* - 60%)	4.6	4.6
35 32	Deputy Probation Officer II or Deputy Probation Officer I	18	21
38½	Administrative Services Officer II	0	1
31½	Collection Investigator	1	1
30	Office Supervisor	1	1
27	Account Clerk III	1	1
26	Senior Clerk	0	1
24	Account Clerk II	1	1
24	Typist Clerk III	4	4
22	Typist Clerk II	7	7
		43.6	50.1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	SPECIAL SUPERVISION UNIT # 239		
39	Supervising Probation Officer (½ time)	1	.5
35	Deputy Probation Officer II or		
32	Deputy Probation Officer I	3	3
24	Clerk III	1	1
22	Clerk II	1	1
		6	5.5
	JUVENILE HALL # 237		
38	Superintendent - Juvenile Hall	1	1
35	Assistant Superintendent - Juvenile Hall	1	1
32½	Senior Group Counselor	4	4
30½	Group Counselor II or		
28½	Group Counselor I	21	21
27	Head Cook	1	1
24½	Cook	2	2.5
22	Typist Clerk II (½ time)	0	.5
		30	31
	PROFESSIONAL FOSTER HOME # 245 (Limited Term to 6/30/73)		
36½	Deputy Probation Officer III	1	1
22	Typist Clerk II (½ time)	.5	.5
		1.5	1.5
	VOLUNTEER SERVICES PROJECT # 244 (Limited Term to 6/30/73)		
36½	Deputy Probation Officer III	1	1
22	Typist Clerk II (½ time)	.5	.5
		1.5	1.5
	JUVENILE DELINQUENCY PREVENTION COMMISSION # 243		
36½	Deputy Probation Officer III *(40%)	.4	.4
		.4	.4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	PUBLIC DEFENDER # 223		
[illegible]	Public Defender	1	1
[illegible]	Deputy Public Defender IV	1	1
[illegible]	Deputy Public Defender III or Deputy Public Defender II or Deputy Public Defender I or Law Clerk	6	6
[illegible]	Investigator	2	2
[illegible]	Legal Secretary, Administrative	1	1
[illegible]	Legal Secretary	3	4
[illegible]	Typist Clerk II (½ time)	.5	.5
		14.5	15.5
	C.C.J. PROJECT (Limited Term to 6/30/73)		
$745 p.m. $469 p.m.	Law Clerk or Junior Law Clerk	2	2
		2	2
	PUBLIC WORKS DEPARTMENT # 301		
51	Public Works Director	1	1
		1	1
	ADMINISTRATIVE SERVICES DIVISION		
[illegible]	Administrative Services Supervisor	1	1
[illegible]	Accountant II	1	1
[illegible]	Account Clerk III	1	1
[illegible]	Clerk III	2	2
[illegible]	Clerk II	2	2
		7	7
	ENGINEERING DIVISION		
[illegible]	Deputy Public Works Director - Engineering	1	1
[illegible]	Senior Civil Engineer	1	1
[illegible]	Associate Civil Engineer	5	5
[illegible]	Assistant Civil Engineer or Junior Civil Engineer	4	4
[illegible]	Right-of-Way Agent	1	1
[illegible]	Surveying Supervisor	1	1
[illegible]	Chief of Party	2	2
[illegible]	Materials Testing Technician	1	1
[illegible]	Engineering Aide III (½ position in Grounds)	6.5	6.5
[illegible]	Engineering Aide II or Engineering Aide I	5	5
		27.5	27.5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	ROAD MAINTENANCE & CONSTRUCTION OPERATIONS DIVISION		
44	Deputy Public Works Director - Operations	1	1
40	Assistant Deputy Public Works Director - Operations	1	1
36	Road Foreman	5	5
36	Traffic Control, Painting & Sign Foreman	1	1
33	Road Maintenance Leadman	2	2
31	Road Maintenance Man III	10	10
28½ 26½	Road Maintenance Man II or Road Maintenance Man I	33	33
26½	Ferry Operator	2	2
24	Clerk III (½ position in Equipment Division)	.5	.5
		55.5	55.5
	EQUIPMENT MAINTENANCE DIVISION # 345 - COUNTY GARAGE FUND		
38	Equipment Supervisor	1	1
34½	Garage Foreman	1	1
32	Heavy Equipment Mechanic	3	2
32	Automotive Mechanic	3	3
27½	Equipment Serviceman	3	3
29	Automotive Partsman	0	1
24	Clerk III (½ position in Road Maintenance)	.5	.5
		11.5	11.5
	BUILDING & GROUNDS # 151 - GENERAL FUND		
39	Building Construction & Maintenance Supervisor	1	1
34½	Building Repair Foreman	1	1
31	Building Repairman	3	4
27	Building Maintenance Helper	2	2
30½	Painter	2	2
30½	Grounds Foreman	1	1
27	Lead Groundsman	1	1
25	Groundsman	6	6
30	Janitor Foreman	1	1
26	Lead Janitor	1	1
24	Janitor	21	21
24	Janitor (½ time)	.5	.5
24	Messenger-Driver	2	2
***	Building Maintenance Dispatcher	0	1
31	Engineering Aide III	.5	.5
		43	45
	PUBLIC WORKS - FLOOD CONTROL # 272		
39	Secretary-Manager, Ulatis Creek Project	1	1
35	Accountant II	1	1
33½	Channel Maintenance Foreman	1	1
25	Secretary	1	1
		4	4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	RECORDER # 281		
E**	Recorder	1	1
35½	Assistant Recorder	1	1
26	Senior Clerk	1	1
24	Clerk III	3	3
24	Microfilm Equipment Operator	1	1
		7	7
	CENTRAL DUPLICATING # 177		
29½	Duplicating Services Supervisor	1	1
26½	Offset Duplicating Operator or		
24	Duplicating Services Aide	1	2
		2	3
	SHERIFF # 231		
E**	Sheriff	1	1
42½	Undersheriff	1	1
39½	Captain	1	1
37½	Lieutenant	7	7
36	Sergeant	14	14
33½	Deputy Sheriff II or		
32½	Deputy Sheriff I	62	62
30½	Correctional Officer or		
28½	Correctional Officer Trainee	6	8
30½	Matron	4	4
24½	Cook	3	3
24	Account Clerk III	1	1
27	Administrative Secretary	1	1
24	Typist Clerk III	5	5
22	Typist Clerk II	2	3
23	Dispatcher Clerk or		
21	Dispatcher Clerk Trainee	1	1
		109	112
	CENTRAL SERVICES # 175		
22	Telephone Operator	1	1
		1	1
	SCHOOLS, SUPERINTENDENT OF # 603		
$2,011.25 p.m.	Superintendent of Schools	1	1
32	Accounting Records Supervisor	1	1
29	Account Clerk - School Service Fund	1	1
25	Credentials Technician	1	1
24	Account Clerk II	5	5
		9	9

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	SUPERIOR COURT, Department # 1 # 201		
$36,393 p.a.	Superior Court Judge	1	1
30	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department # 2 # 202		
$36,393 p.a.	Superior Court Judge	1	1
30	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department # 3 # 203		
$36,393 p.a.	Superior Court Judge	1	1
30	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department # 4 # 204		
$36,393 p.a.	Superior Court Judge	1	1
30	Judicial Secretary	1	1
		2	2
	TAX COLLECTOR # 115		
E**	Tax Collector	1	1
35½	Assistant Tax Collector	1	1
27	Account Clerk III	2	2
25	Secretary	1	1
24	Account Clerk II	2	2
22	Typist Clerk II	1	1
		8	8
	TREASURER # 113		
E**	Treasurer	1	1
35½	Assistant Treasurer	1	1
24	Account Clerk II	1	1
		3	3
	VETERANS SERVICE OFFICE # 576		
37	Veterans Service Officer	1	1
30½	Veterans Claims Officer II or		
28½	Veterans Claims Officer I	3	3
24	Typist Clerk III	2	2
22	Typist Clerk II	2	2
		8	8

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	WEIGHTS & MEASURES # 277		
39	Director of Weights & Measures	1	1
31	Weights & Measures Inspector III	1	1
32	Weights & Measures Inspector II or		
24	Weights & Measures Inspector I or		
21	Weights & Measures Inspector Trainee	5	5
23	Secretary	1	1
		8	8
	WELFARE DEPARTMENT # 501		
48	County Welfare Director IV	1	1
46	Assistant Welfare Director	1	1
43	Social Service Planning Supervisor	1	1
44	Social Service Supervisor IV	1	1
42	Social Service Supervisor III	2	2
42	Social Service Supervisor III or		
39	Eligibility Supervisor II *	2	2
	Social Service Supervisor II	3	3
	Social Service Supervisor I	5	5
	Social Service Supervisor I or		
41	Eligibility Supervisor I **	9	9
41	Staff Development Supervisor	1	1
37	Community Work Training Coordinator	1	1
35	Social Service Practitioner I	14	12
	Social Service Worker III or		
33	Social Service Worker II or		
30	Social Service Worker I	38	38
35	Social Service Worker III or		
33	Social Service Worker II or		
31	Social Service Worker I or		
27	Eligibility Worker II or		
24	Eligibility Worker I	5	0
37	Financial Resources Supervisor	1	1
31	Welfare Investigator	3	5
35	Eligibility Supervisor II	1	1
31	Eligibility Supervisor I	7	7
	Eligibility Worker II or		
27	Eligibility Worker I	84	94
41	Administrative Services Officer, Welfare	1	1
32	Accounting Records Supervisor	1	1
27	Administrative Secretary	0	1
24	Account Clerk III	5	5
31	Office Supervisor	1	1
27	Senior Clerk	2	2
27	Secretary	1	1
24	Messenger Driver	1	1
27	Clerk III	31	31
24	Clerk II or		
21	Clerk I	40	43
24	Storeroom Clerk	0	1
25	Welfare Service Aide	3	3
27	Telephone Operator	1	1
38	Systems Analyst	1	1
24	Typist Clerk III	1	1
		269	280

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1972

RANGE	CLASS TITLE	Authorized 6-30-72	Approved 1972-73
	WELFARE DEPARTMENT # 501		
	* 2 Social Service Supervisor III positions to become Eligibility Supervisor II positions during fiscal year, increasing total to 3.		
	** 11 Social Service Supervisor I positions to become Eligibility Supervisor I positions during fiscal year increasing total to 16.		
	CHILDREN'S SHELTER # 496		
32½	Senior Group Counselor	1	1
30½ 28½	Group Counselor II or Group Counselor I	9	9
		10	10
	CENTRAL SERVICES # 175		
22	Telephone Operator	2	2
		2	2

E X P L A N A T I O N O F S Y M B O L S

2/s - Second-Step Recruitment Authorized
3/s - Third-Step Recruitment Authorized
4/s - Fourth-Step Recruitment Authorized
5/s - Fifth-Step Recruitment Authorized

(a) - Plus one range if registered, licensed or Diplomat of Board

(b) - One day per week private practice permitted

(c) - Physicians and Surgeons I or II employed by the Solano County Hospital shall be paid compensation for night and week-end shifts as follows:

1. $75.00 for an all-night service extending from 5:00 p.m. to 8:00 a.m., Monday through Friday, inclusive.

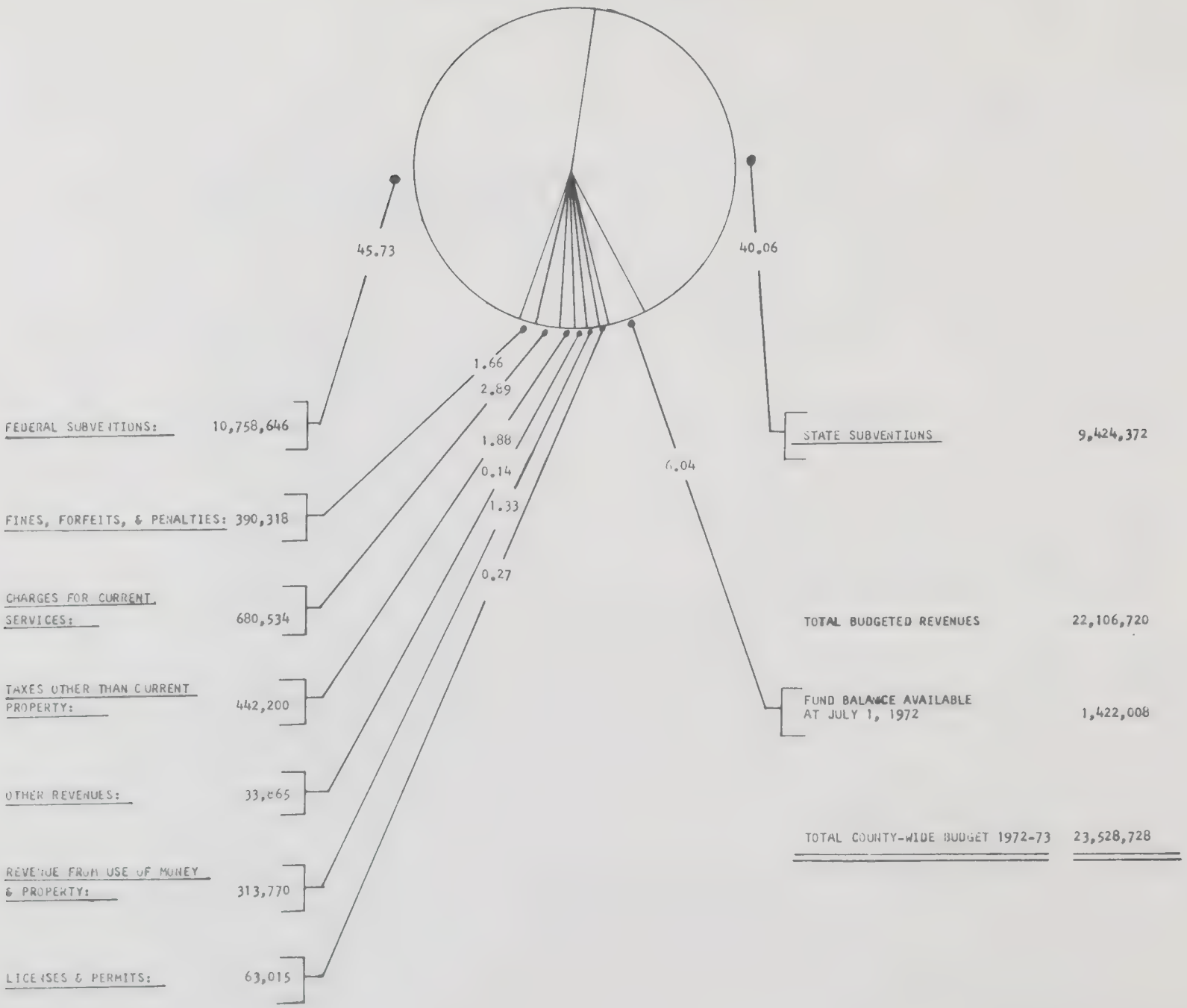
2. $200.00 for week-end duty extending from 8:00 a.m. Saturday to 8:00 a.m. Monday.

E - Elected position
* - Salary set by State Legislature

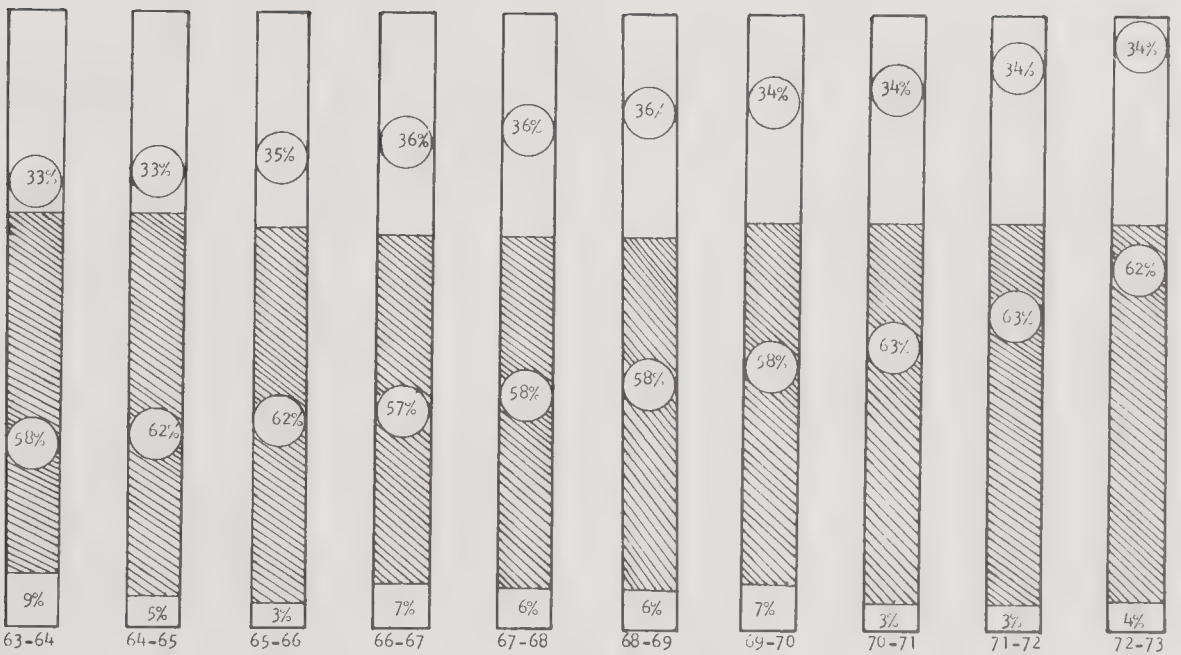
** - As Listed on Page V.

*** - Salary Range not yet established by Civil Service Commission.

COUNTY-WIDE BUDGET 1972-73 : MEANS OF FINANCING

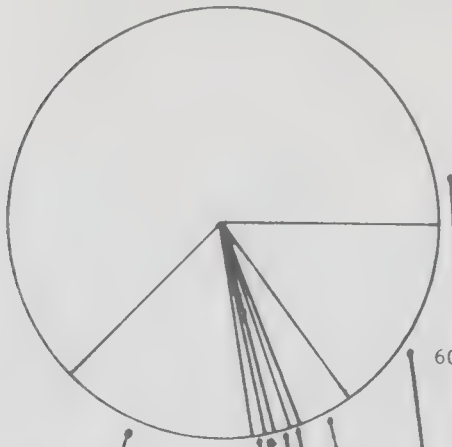


MEANS OF FINANCING COUNTY-WIDE BUDGET



	63-64	64-65	65-66	66-67	67-68	68-69	69-70	70-71	71-72	72-73
Property Taxes	3,491,110	3,918,263	4,754,527	5,262,277	5,685,050	6,497,451	8,444,729	9,750,223	11,122,919	11,961,287
Revenues other than Property Taxes	6,213,735	7,401,260	8,449,003	8,380,371	9,082,550	10,536,915	14,319,478	18,261,193	20,180,359	22,106,720
Fund Balance Available	864,008	661,432	399,088	1,095,370	864,809	1,086,194	1,919,721	755,328	894,161	1,422,008
Total Requirements	10,568,853	11,980,955	13,602,618	14,738,018	15,632,409	18,120,560	24,638,928	28,766,744	32,197,439	35,490,015

COUNTY-WIDE BUDGET 1972-73: APPROPRIATIONS BY FUNCTIONS



15.28%

GENERAL GOVERNMENT: 5,421,855

LEGISLATIVE & ADMINISTRATIVE:

Board of Supervisors	103,131
County Clerk	164,391
Administrator	97,185

FINANCE:

Auditor-Controller	214,658
Treasurer	43,802
Assessor	620,661
Tax Collector	100,635
Purchasing	52,644

LEGAL:

Counsel	141,423

PERSONNEL: 99,959

ELECTIONS: 133,974

COMMUNICATIONS: 278,854

PROPERTY MANAGEMENT: 553,597

PLANT ACQUISITIONS: 1,078,250

PROMOTION: 72,528

OTHER GENERAL:

Insurance	145,530
Ret & Social Sec	874,404
Data Processing	294,323
Auto Acquisition	12,660
Central Services	173,044
Miscellaneous	2,500
Central Duplicating	47,702
Surveyor	24,000
Engineer	23,000
Data Processing - Grant Systems	69,000

60.70%

PUBLIC ASSISTANCE: 21,543,920

Administration	5,102,068
Aids:	
Aged	2,149,362
Blind	175,217
Children	10,066,225
Disabled	2,090,337
Unmet Shelt. needs	22,628
Medical Assistance	1,339,301
General Relief	243,520
Hospital Care	62,286
Care of Court Wards	104,500
Crippled Children	100,603
Veterans Services	76,873
Other Assistance	11,000

15.75%

PUBLIC PROTECTION: 5,588,752

Judicial	1,556,349
Police Protectionm	1,765,043
Detention & Correction	1,403,035
Fire Protection	67,280
Flood Control & Soil Con	2,840
Protective Inspection	304,710
Other Protection	489,495

5.46%

HEALTH & SANITATION 1,936,968

Health Department	546,431
Mental Health	832,755
Co. Alcoholism Program	167,313
Health-Family Planning	96,963
Migrant Health Service	40,473
Social Rehabilitation Ser	105,407
Community Services Br.	147,626

0.37%

EDUCATION: 132,661

Board of Education	6,860
Supt. of Schools	71,192
Library Services	15,247
Agricultural Education	23,566
Other Education	15,774

1.08%

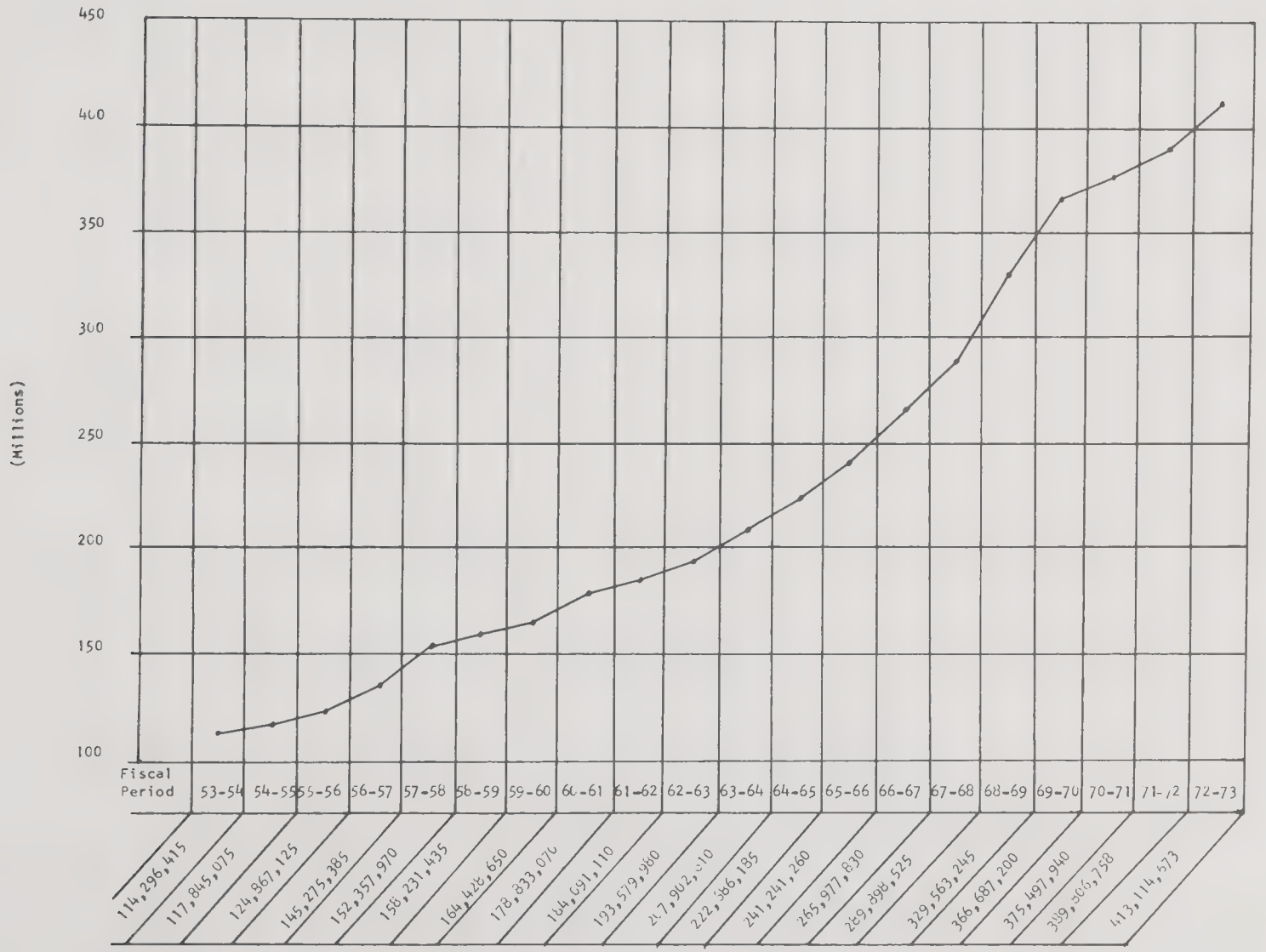
0.62% **RECREATION & CULTURAL SERVICES:(PARKS)** 383,583

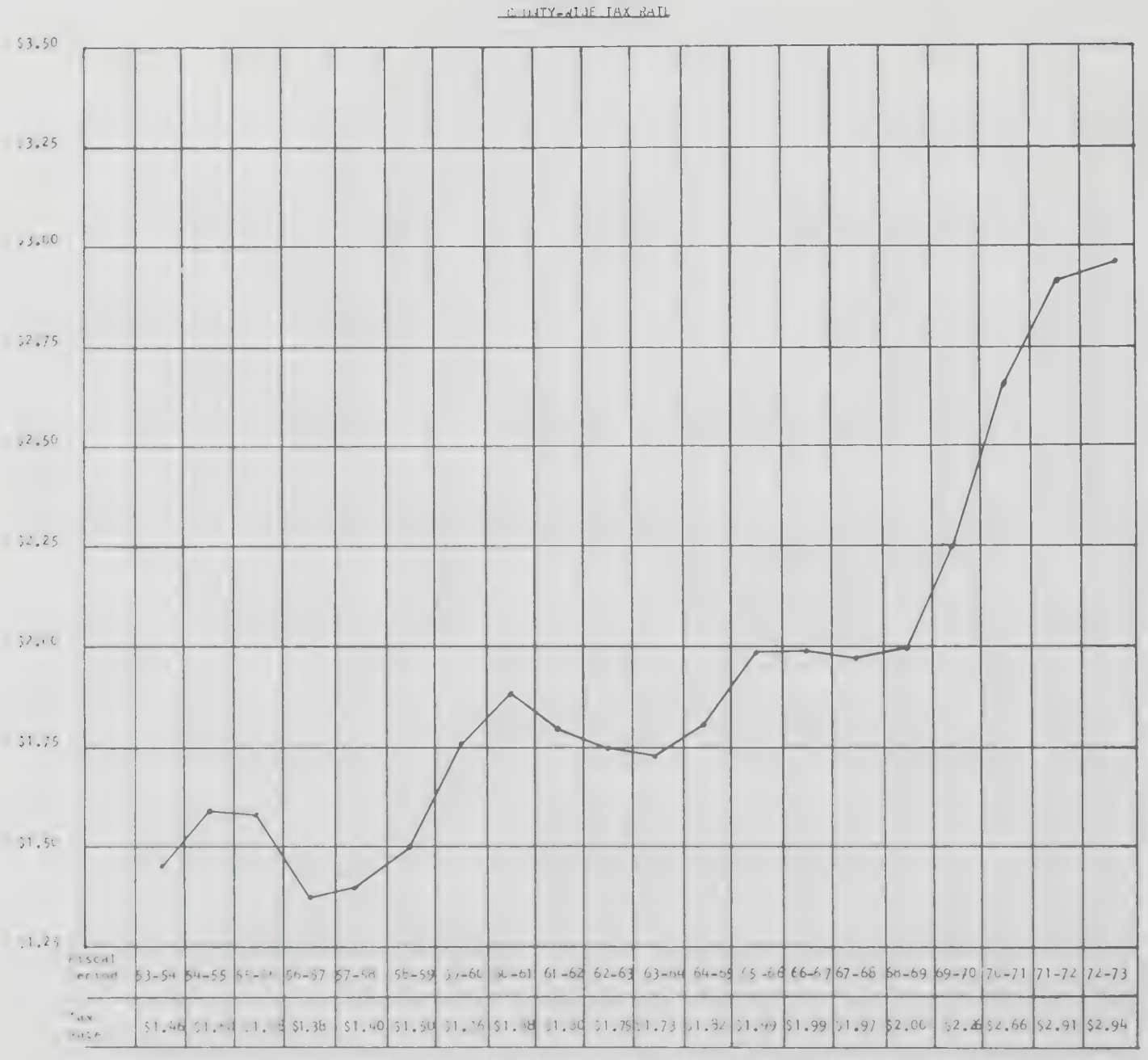
0.74% **PUBLIC SERVICE ENTERPRISES:(AIRPORTS)** 220,285

APPROPRIATIONS FOR CONTINGENCIES: 261,991

TOTAL COUNTY-WIDE BUDGET 1972-73 35,490,015

NET ASSESSED VALUATION




$3.50
$3.25
$3.00
$2.75
$2.50
$2.25
$2.00
$1.75
$1.50
$1.25
Fiscal Period
53-54
54-55
56-57
57-58
58-59
59-60
60-61
61-62
62-63
63-64
64-65
65-66
66-67
67-68
68-69
69-70
70-71
71-72
72-73
Tax Rate
$1.46
$1.38
$1.40
$1.50
$1.73
$1.99
$1.97
$2.00
$2.66
$2.91
$2.94

STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

Budget for Fiscal Year 1972-73

EXPENDITURE CLASSIFICATION	ACTUAL 1970-71	BUDGETED 1971-72	ACTUAL 1971-72	REQUESTED 1972-73	APPROVED PROPOSED 1972-73	ADOPTED FINAL 1972-73
SALARIES & WAGES	9,533,254.77	11,332,506.00	10,960,571.04	12,671,493.00	12,541,204.00	13,040,252.00
SERVICES & SUPPLIES	2,564,972.28	3,135,295.00	2,816,253.91	3,511,499.00	3,394,935.00	3,705,430.00
OTHER CHARGES	14,810,996.99	16,721,485.00	16,237,171.41	18,527,815.00	18,605,498.00	18,186,723.00
FIXED ASSETS	234,591.62	178,356.00	184,222.76	452,279.00	373,459.00	315,993.00
EXPENDITURES, TRANSFERS & REIMBURSEMENTS	(1,035,326.61)	(1,414,454.00)	(1,224,292.60)	(1,584,184.00)	(1,586,246.00)	(1,708,242.00)
APPROPRIATIONS FOR CONTINGENCIES	.--	202,000.00	.--	667,862.00	667,862.00	261,991.00
PROVISION FOR RESERVES	.--	.--	.--	.--	.--	.--
NET COST	26,108,489.05	30,155,188.00	28,973,926.52	34,246,764.00	33,996,712.00	33,802,147.00

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1973

NET ASSESSED VALUATIONS

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Personal Property
SCHOOL DISTRICTS:				
Benicia Unified	62,649,803	2,451,720	65,101,523	7,480,990
Dixon Unified	28,266,421	4,196,790	32,463,211	1,981,968
Davis Unified	539,973	159,680	699,653	2,362
Fairfield-Suisun Unified	75,887,721	7,967,130	83,854,851	4,814,797
River Delta Unified	31,521,799	3,498,780	35,020,579	2,430,742
Travis Unified	1,521,946	2,109,770	3,631,716	3,497,919
Vacaville Unified	48,523,041	7,076,000	55,599,041	1,987,800
Vallejo Unified	97,187,554	7,373,830	104,561,384	6,869,234
Winters Unified	2,753,785	318,460	3,072,245	44,658
CITY VALUATIONS:				
Benicia City	60,915,733	1,569,000	62,484,733	7,160,384
Dixon City	6,401,367	602,020	7,003,387	502,250
Fairfield City	53,070,012	5,264,670	58,334,682	6,570,959
Rio Vista City	5,704,712	538,890	6,243,602	692,819
Suisun City	2,945,424	365,440	3,310,864	257,945
Vacaville City	36,016,710	2,270,800	38,287,510	1,659,342
Vallejo City	92,499,958	6,614,950	99,114,908	6,583,949
Unincorporated Areas	91,298,127	17,926,390	109,224,517	5,682,822
TOTAL COUNTY VALUATIONS	348,852,043	35,152,160	384,004,203	29,110,470

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1973

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	38,364,237	25,915,583	12,448,654	832,279	11,616,375
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	4,627,646	2,896,342	1,731,304	72,897	1,658,407
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	2,215,463	1,509,866	705,597	41,960	663,638
SCHOOL DISTRICTS & EDUCATION	53,656,003	31,825,678	21,830,325	1,407,344	20,422,981
GRAND TOTAL	98,863,349	62,147,469	36,715,880	2,354,480	34,361,401

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 72 - 73

COUNTY BUDGET FORM
SCHEDULE I

FUND (1)	REQUIREMENTS: Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
COUNTY WIDE FUNDS:								
GENERAL FUND	33,802,147		33,802,147	22,636,394	11,165,753	745,790	10,419,963	2.7445
ACCUMULATIVE CAPITAL OUTLAY	1,078,250		1,078,250	589,511	488,739	32,667	456,072	.1200
RECREATION	383,583		383,583	184,863	198,720	10,732	187,988	.0495
AVIATION	220,285		220,285	112,210	108,075	13,105	94,970	.0250
FISH & GAME	5,750		5,750	5,750				
Total County Wide Funds	35,490,015		35,490,015	23,528,728	11,961,287	802,294	11,158,993	2.9390
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	330,869		330,869	72,703	258,166	19,692	238,474	.1800
LIBRARY ZONE #1	48,023		48,023	5,171	42,852	1,412	41,440	.0477
LIBRARY ZONE #2	5,452		5,452	304	5,148	152	4,996	.0150
ROAD	2,489,878		2,489,878	2,308,677	181,201	8,729	172,472	.1600
Total Less Than County Wide Funds	2,874,222		2,874,222	2,386,855	487,367	29,985	457,382	.4027
GRAND TOTAL	38,364,237		38,364,237	25,915,583	12,448,654	832,279	11,616,375	

(10)	COUNTY WIDE TAX BASE: Secured Roll — Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	377,445,880	35,152,160	412,598,040	32,817,628
Less Exemptions for:				
Homeowners	17,246,810		17,246,810	16,080
Business Inventories	1,662,496		1,662,496	3,563,686
All Other	9,684,531		9,684,531	127,392
Total Net Assessed Valuation	348,852,043	35,152,160	384,004,203	29,110,470
Less Allowances for:				
Delinquencies (11) 0.25 %; (12) ___ %; (13) / %; (14) 4 %			960,011	1,164,419
(Identify) Disputed Impounded Tax Revenue			1,334,881	
(Identify) Redevelopment Agency Portion			1,757,728	356,096
Adjusted Valuation for Current Tax Levy			379,951,583	27,589,955

State Controller
County Budget Act
1961

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19 72-73

Schedule 2

FUND	FUND BALANCE (PER AUDITOR) AS OF JUNE 30, 1972 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE UNAVAILABLE: UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A C O FUNDS	LESS FUND BALANCE UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE F NANCING
COUNTY WIDE FUNDS								
GENERAL	1,031,137	161,081	99,911			770,145	21,866,249	22,636,394
ACCUM. CAPITAL OUTLAY	630,279	74,172				556,107	33,404	589,511
RECREATION	195,033	180,018				15.015	169,848	184,863
AVIATION	715,494	637,785				77,709	34,501	112,210
FISH & GAME	3,032	-0-				3,032	2,718	5,750
Total County Wide Funds	2,574,975	1,053,056	99,911			1,422,008	22,106,720	23,528,728
LESS THAN COUNTY WIDE FUNDS								
COUNTY FREE LIBRARY	68,080	3,507	6,632			57,941	14,762	72,703
LIBRARY ZONE #1	2,865					2,865	2,306	5,171
LIBRARY ZONE #2	139					139	165	304
ROAD	356,939	18,673				338,266	1,970,411	2,308,677
Total Less Than County Wide Funds	428,023	22,180	6,632			399,211	1,987,644	2,386,855
GRAND TOTAL	3,002,998	1,075,236	106,543			1,821,219	24,094,364	25,915,583

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1972 - 73

DESCRIPTION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR END NG 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ADOPTED FINAL 19 72 73
SUMMARIZATION BY SOURCE:						
1. TAXES (OTHER THAN CURRENT PROPERTY)	373,940.22	431,600.00	463,769.37	482,200.00	482,200.00	468,200.00
2. LICENSES & PERMITS	49,573.02	51,500.00	63,925.63	63,015.00	63,015.00	63,015.00
3. FINES, FORFEITS & PENALTIES	671,060.03	704,610.00	642,171.28	645,350.00	645,350.00	645,318.00
4. REVENUE FROM USE OF MONEY & PROPERTY	436,676.40	247,307.00	333,374.94	312,295.00	312,295.00	320,530.00
5. AID FROM OTHER GOVERNMENTAL AGENCIES	16,339,289.51	20,245,002.00	19,453,186.23	21,524,123.00	21,524.123.00	21,880,502.00
6. CHARGES FOR CURRENT SERVICES	881,672.13	550,773.00	537,085.97	673,634.00	673,634.00	682,934.00
7. OTHER REVENUE	142,843.83	134,684.00	300,849.76	20,000.00	20,000.00	33,865.00
	18,895,055.14	22,365,476.00	21,794,363.18	23,720,617.00	23,720,617.00	24,094,364.00
SUMMARIZATION BY FUND: COUNTY WIDE FUNDS.						
GENERAL	16,896,580.77	19,160,486.00	18,722,104.10	21,543,113.00	21,543,113.00	21,866,249.00
FISH & GAME	5,994.51	2,210.00	5,982.75	2,750.00	2,750.00	2,718.00
RECREATION	7,114.29	171,243.00	156,518.67	147,918.00	147,918.00	169,848.00
AVIATION	7,457.25	762,971.00	699,995.56	22,274.00	22,274.00	34,501.00
ACCUM. CAPITAL OUTLAY	21,866.25	83,449.00	245,919.90	.--	.--	33,404.00
Total County Wide Funds	16,939,013.07	20,180,359.00	19,830,520.98	21,716,055.00	21,716,055.00	22,106,720.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	38,558.24	35,928.00	37,905.13	2,400.00	2,400.00	14,762.00
ROAD	1,912,814.90	2,148,373.00	1,924,799.28	2,002,162.00	2,002,162.00	1,970,411.00
SPECIAL ROAD	3,716.78	.--	.--	.--	.--	.--
LIBRARY - ZONE #1	856.32	761.00	1,010.61	.--	.--	2,306.00
LIBRARY - ZONE #2	95.83	55.00	127.18	.--	.--	165.00
Total Less Than County Wide Funds	1,956,042.07	2,185,117.00	1,963,842.20	2,004,562.00	2,004,562.00	1,987,644.00
GRAND TOTAL	18,895,055.14	22,365,476.00	21,794,363.18	23,720,617.00	23,720,617.00	24,094,364.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Schedule 4

Budget For The Fiscal Year 19 72-73

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
1. TAXES OTHER THAN CURRENT PROPERTY							
5004 Property Taxes Prior Unsecured	17,972.22	23,000.00	14,164.79	15,000.00	15,000.00	15,000.00	
5005 Solvent Credits	2,078.45	.--	484.35	.--	.--	.--	
5006 Costs Delinquent Taxes	18,439.42	20,000.00	25,183.26	25,000.00	25,000.00	25,000.00	
5007 Sales & Use Tax	187,986.09	185,000.00	203,510.98	215,000.00	215,000.00	215,000.00	
Sales & Use Tax	.--	.--	.--	40,000.00	40,000.00	26,000.00	ROAD
5008 Franchises	32,079.75	32,000.00	34,314.44	36,000.00	36,000.00	36,000.00	
5009 Other Taxes	76,782.39	133,600.00	147,478.88	112,200.00	112,200.00	112,200.00	
5011 Property Tax Reduction Fund	38,601.90	38,000.00	38,632.67	39,000.00	39,000.00	39,000.00	
Total	373,940.22	431,600.00	463,769.37	482,200.00	482,200.00	468,200.00	
2. LICENSES & PERMITS							
5101 Animal Licenses Tax Collector	30,561.50	32,000.00	31,987.00	33,000.00	33,000.00	33,000.00	
5102 Business Licenses Tax Collector	3,740.00	4,000.00	3,315.00	3,250.00	3,250.00	3,250.00	
5103 Construction Permits Planning Commission	9,888.77	10,000.00	21,647.63	20,000.00	20,000.00	20,000.00	
5105 Zoning Permits Planning Commission	1,310.00	1,500.00	2,595.00	2,500.00	2,500.00	2,500.00	
5106 Other Licenses & Permits							
County Clerk	1,283.00	1,100.00	1,333.00	1,200.00	1,200.00	1,200.00	
Gun Permits, Sheriff	28.00	50.00	142.50	100.00	100.00	100.00	
Health Department	2,596.75	2,700.00	2,876.50	2,800.00	2,800.00	2,800.00	
Pesticide - Agric. Comm.	165.00	150.00	.--	165.00	165.00	165.00	
Explosives - Fire Warden	.--	.--	29.00	.--	.--	.--	
Total	49,573.02	51,500.00	63,925.63	63,015.00	63,015.00	63,015.00	
3. FINES, FORFEITS & PENALTIES							
5201 Vehicle Code Fines	270,086.56	300,000.00	254,010.69	255,000.00	255,000.00	255,000.00	ROAD
5201 Vehicle Code Fines	250,000.00	260,000.00	254,010.68	255,000.00	255,000.00	255,000.00	
Vehicle Code Fines - Solano Jr. Coll.	1,326.34	1,250.00	754.50	700.00	700.00	700.00	
Williamson Act Cancel Fee	.--	.--	862.50	.--	.--	.--	
5202 Other Court Fines							
Superior Court	33,444.25	30,500.00	31,898.84	35,000.00	35,000.00	35,000.00	
Juvenile Fines	4,490.50	5,000.00	6,146.50	5,500.00	5,500.00	5,500.00	
Fish & Game	5,994.51	2,210.00	5,913.62	2,750.00	2,750.00	2,718.00	FISH & GAME
Co. Misdemeanors	29,696.00	31,900.00	19,103.00	20,000.00	20,000.00	20,000.00	
% of City Fines	70,734.87	71,250.00	69,170.95	71,000.00	71,000.00	71,000.00	
County Clerk	5,287.00	2,500.00	300.00	400.00	400.00	400.00	
Total	671,060.03	704,610.00	642,171.28	645,350.00	645,350.00	645,318.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 72 - 73

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
4. REVENUE FROM USE OF MONEY & PROPERTY							
5301 Interest	375,238.43	195,000.00	281,297.76	280,000.00	280,000.00	280,000.00	
Interest	28,032.14	25,000.00	15,444.67	5,000.00	5,000.00	5,000.00	ROAD
Interest	1,860.47	1,000.00	3,890.09	2,595.00	2,595.00	2,595.00	AVIATION
Interest	2,838.42	1,925.00	3,335.58	2,700.00	2,700.00	2,700.00	RECREATION
Interest	4,383.85	.--	5,445.32	.--	.--	6,475.00	A.C.O.
Interest	1,936.18	.--	1,733.77	.--	.--	1,500.00	LIBRARY
Interest	.--	.--	69.13	.--	.--	.--	FISH & GAME
Interest	.--	.--	233.14	.--	.--	200.00	LIBRARY-ZONE #1
Interest	.--	.--	68.66	.--	.--	60.00	LIBRARY-ZONE #2
5302 Rents & Concessions	5,051.37	5,500.00	4,188.81	4,000.00	4,000.00	4,000.00	
5303 Depreciation - Rental Chg.	17,335.54	18,882.00	17,668.01	18,000.00	18,000.00	18,000.00	
Total	436,676.40	247,307.00	333,374.94	312,295.00	312,295.00	320,530.00	
5. AID FROM OTHER GOVERNMENTAL AGENCIES							
5401 State Alcoholic Beverage License Fees	13,242.15	11,500.00	11,155.95	11,500 00	11,500.00	11,500.00	
5402 State Aid for Aviation	.--	38,450.00	53,186.00	.--	.--	.--	AVIATION
5403 State Highway Users Tax	1,119,977.71	1,218,000.00	1,274,463.87	1,230,000.00	1,230,000.00	1,230,000.00	ROAD
State Highway Fd (Select Rd)	249,018.19	264,500.00	265,634.58	255,889.00	255,889.00	255,889.00	ROAD
5404 State Motor Vehicle In-Lieu Tax	1,003,488.47	1,002,982.00	1,023,118.12	1,050,593.00	1,050,593.00	1,050,593.00	
5405 State-Trailer Coach In-Lieu Tax	31,146.96	31,000.00	40,674.16	40,000.00	40,000.00	40,000.00	
5406 Other State In-Lieu							
State Highway Rental	810.32	900.00	1,662.37	1,500.00	1,500.00	1,500.00	
State Highway Rental	94.13	.--	39.14	.--	.--	.--	A.C.O.
State Higway Rental	21.39	.--	47.27	.--	.--	.--	LIBRARY
Fish & Game (Grizzly Is.)	3,333.69	3,300.00	3,333.69	3,300.00	3,300.00	3,300.00	
5407 State Welfare Administration	153,891.64	222,548.00	191,483.72	578,538.00	578,538.00	573,040.00	
Other Welfare Admin.	.--	32,592.00	9,425.00	351,371.00	351,371.00	359,794.00	
5408 State Aid for Aged	902,494.94	917,902.00	884,316.61	812,633.00	812,633.00	1,074,681.00	
5409 State Aid for Blind	58,674.56	65,193.00	56,386.39	77,826.00	77,826.00	95,627.00	
5410 State Aid for Children:							
In Family Units	3,117,508.84	3,594,746.00	3,443,542.57	3,458,228.00	3,458,228.00	3,263,001.00	
In B.H.I.	168,815.59	161,038.00	170,862.67	165,706.00	165,706.00	149,927.00	
Support Enforcemt Incen AFDC	.--	.--	17,165.93	30,000.00	30,000.00	45,000.00	
Service Component-BHI	.--	.--	.--	.--	.--	25,000.00	
5411 Unmet Shelter	8,477.95	.--	4,636.89	.--	.--	8,443.00	
5412 State Aid for Disabled	682,806.67	760,675.00	787,906.39	540,261.00	540,261.00	522,584.00	
5413 State Aid for Health Admin.	52,645.00	53,000.00	52,645.00	52,645.00	52,645.00	52,645.00	
5414 State Aid for Crippled Children	10,961.50	16,954 00	16,426.06	27,277.00	27,277.00	27,277.00	
5415 State Aid for Mental Health	380,470.91	647,324.00	528,194.76	642,920.00	642,920.00	648,320.00	
Crisis Center	579.00	24,120.00	18,164.70	.--	.--	.--	
Alcoholism Program	.--	.--	.--	198,708.00	198,708.00	156,855.00	
Social Rehab. Service	.--	.--	.--	102,772.00	102,772.00	102,772.00	
Community Services Branch	.--	.--	.--	.--	.--	141,846.00	
5417 State Aid for Health - Other	27,388.16	23,176.00	19,045.79	41,194.00	41,194.00	33,822.00	
5418 State Aid for Agriculture							
Salary	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	
Unclaimed Gas Tax	12,342.29	15,000.00	12,873.30	12,900.00	12,900.00	12,900.00	
5420 State Aid for Construction	.--	.--	35,550.40	.--	.--	.--	ROAD

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 72 - 73

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
5. AID FROM OTHER GOVERNMENTAL AGENCIES (cont'd)							
5421 State Aid for Corrections	109,383.84	137,200.00	149,331.06	104,000.00	104,000.00	104,000.00	
5424 State Aid for Vets Affairs	10,471.66	10,000.00	11,579.12	12,000.00	12,000.00	12,000.00	
5425 State Aid - Other							
Road-Topics	.--	.--	.--	.--	.--	4,750.00	ROAD
Cigarette Tax	31,516.94	33,740.00	28,786.34	28,000.00	28,000.00	28,000.00	
Juv. Del. Prevention	1,233.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Comp. Health Plan. - Family	.--	.--	.--	.--	.--	.--	
Peace Officers Training	3,550.04	11,056.00	16,366.23	4,605.00	4,605.00	4,605.00	
Option Contribution	45,500.00	.--	.--	.--	.--	.--	
Williamson Act Ag. Preserves	.--	.--	.--	125,000.00	125,000.00	195,100.00	
5426 Home Owners Property Tax Reduction							
Bus. Inv. Prop. Tax Relief	81,163.49	117,579.00	117,495.97	117,600.00	117,600.00	141,963.00	
Bus. Inv. Prop. Tax Relief	8,151.41	3,624.00	4,026.53			6,214.00	A.C.O.
Bus. Inv. Prop. Tax Relief	1,105.04	1,629.00	1,689.00			2,108.00	AVIATION
Bus. Inv. Prop. Tax Relief	3,174.45	1,707.00	1,863.01			1,870.00	LIBRARY
Bus. Inv. Prop. Tax Relief	179.60	120.00	133.40			144.00	LIBRARY ZONE #1
Bus. Inv. Prop. Tax Relief	48.95	24.00	26.91			29.00	LIBRARY ZONE #2
Bus. Inv. Prop. Tax Relief	1,259.12	1,199.00	1,263.87			2,209.00	RECREATION
Bus. Inv. Prop. Tax Relief	1,516.32	1,322.00	1,393.15			1,354.00	ROAD
Home Owners Property Tax Red. Admin.	.--	.--	.--	.--			
Home Owners Prop. Tax Relief	382,018.04	425,499.00	427,888.98	446,800.00	446,800.00	473,651.00	
Home Owners Prop. Tax Relief	9,236.86	18,624.00	18,680.07			20,715.00	A.C.O.
Home Owners Prop. Tax Relief	4,491.74	7,472.00	7,500.37			4,319.00	AVIATION
Home Owners Prop. Tax Relief	11,620.75	8,012.00	8,075.73			8,992.00	LIBRARY
Home Owners Prop. Tax Relief	676.72	641.00	644.07			1,962.00	LIBRARY ZONE #1
Home Owners Prop. Tax Relief	46.88	31.00	31.61			76.00	LIBRARY ZONE #2
Home Owners Prop. Tax Relief	3,016.75	6,119.00	6,137.58			8,543.00	RECREATION
Home Owners Prop. Tax Relief	2,200.46	2,288.00	2,295.94			2,445.00	ROAD
5427 Recreation	.--	62,500.00	46,281.64	16,218.00	16,218.00	16,218.00	RECREATION
5501 Federal Welfare Admin.							
Reimburseable Admin.	1,547,420.06	1,774,070.00	1,699,037.48	2,008,160.00	2,008,160.00	1,984,787.00	
Other Admin.	.--	151,952.00	.--	1,094,190.00	1,094,190.00	1,122,735.00	
5502 Federal Aid for Aged	1,052,699.23	1,070,815.00	1,031,627.86	812,634.00	812,634.00	1,074,681.00	
5503 Federal Aid for Blind	70,723.38	74,841.00	66,166.33	69,531.00	69,531.00	79,590.00	
5504 Federal Aid for Children							
Family Units	3,891,875.14	4,655,791.00	4,728,514.64	4,870,419.00	4,870,419.00	4,599,568.00	
In B.H.I.	96,321.71	152,325.00	157,011.97	184,068.00	184,068.00	166,514.00	
5505 Federal Aid for Disabled	787,005.95	884,530.00	919,226.93	1,080,522.00	1,080,522.00	1,045,169.00	
5507 Federal Aid for Construction - Aviation	.--	594,800.00	525,062.96	19,679.00	19,679.00	19,679.00	AVIATION
5509 Unmet Shelter	8,700.60	.--	5,553.47	.--	.--	11,314.00	
5512 Federal - Other							
Maternal & Child Health	5,389.50	6,651.00	8,715.00	7,282.00	7,282.00	6,651.00	
Maternal & Child Health - Ment. Ret.	3,340.75	3,226.00	2,980.00	.--	.--	.--	
Road	9,017.66	5,000.00	12,079.13	10,000.00	10,000.00	10,000.00	ROAD
Protective Serv. - Shelter Care	.--	44,190.00	23,491.00	45,840.00	45,840.00	45,516.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 72 - 73

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
5. AID FROM OTHER GOVERNMENTAL AGENCIES (Cont'd)							
5512 Federal - Other (Cont'd)							
Cuban Refugee	3,337.40	10,000.00	7,013.00	10,000.00	10,000.00	10,000.00	
Family Planning - Hlth Dept	73,117.00	84,879.00	89,866.00	95,000.00	95,000.00	95,000.00	
Library	.--	.--	.--	.--	.--	.--	LIBRARY
Land-Water Conserv. Funds	.--	99,500.00	99,500.00	129,000.00	129,000.00	140,178.00	RECREATION
314D Funds - T.B. Expansion	15,495.00	22,533.00	11,266.50	27,857.00	27,857.00	27,857.00	
314D Funds - Health	.--	2,400.00	1,200.00	.--	.--	.--	
Public Defender - CCCJ	.--	24,758.00	24,135.79	.--	.--	.--	
Drug Abuse - CCCJ	.--	120,360.00	66,624.53	127,376.00	127,376.00	132,644.00	
Probation - CCCJ	.--	16,902 00	9,271.63	19,997.00	19,997.00	19,997.00	
Probation - LEAA	.--	72,750.00	12,205.32	93,011.00	93,011.00	93,011.00	
D/P Traffic Records System	.--	.--	.--	69,000.00	69,000.00	69,000.00	
S.C.E.O.C. H.E.W. - Family Plan	.--	.--	19,787.00	.--	.--	1,963.00	
Imunization Program	.--	.--	.--	.--	.--	12,792.00	
5514 Other							
Reimburseable - Roads	62,372.12	332,263.00	50,117.78	110,350.00	110,350.00	84,050.00	ROADS
5514 Solano College Roads	.--	.--	.--	95,923.00	95,923.00	95,923.00	ROADS
5514 City of Vacaville	.--	105,000.00	105,000.00	.--	.--	.--	AVIATION
Total	16,339,868.51	20,269,122.00	19,453,186.23	21,524,123.00	21,524,123.00	21,880,502.00	
6. CHARGES FOR CURRENT SERVICES							
5601 Assessments & Tax Collections							
% City Tax Coll. Fees	4,736.42	3,000.00	5,249.21	4,650.00	4,650.00	4,650.00	
5602 Auditing & Accounting							
Fees - Auditor	5,602.90	3,750.00	4,942.17	4,100.00	4,100.00	4,100.00	
Fees - Auditor - D ta Proc.	1,439.98	4,200.00	4,108.02	12,364.00	12,364.00	12,364.00	
5603 Communications							
Services	84,908.39	89,938.00	91,637.88	219,713.00	219,713.00	219,713.00	
5604 Elections Services							
County Clerk	35,501.00	500.00	13,652.04	500.00	500.00	500.00	
Schools Election	--	36,863.00	.--	.--	.--	2,700.00	
5605 Inheritance Tax Fees							
Treasurer	13,584.53	13,000.00	18,864.10	15,000.00	15,000.00	15,000.00	
5606 Legal Services	20,641.55	.--	1,426.75	21,000.00	21,000.00	21,000.00	
5608 Planning & Engineering							
Services - Engineer	.--	.--	1,085.00	1,000.00	1,000.00	1,000.00	
5610 Agricultural Services	2,920.79	1,050.00	.--	2,250.00	2,250.00	2,250.00	
5611 Civil Process							
Services - Auditor	147.00	150.00	227.50	150.00	150.00	150.00	
Services - Sheriff Civil	20,303.47	21,000.00	19,446.87	21,000.00	21,000.00	21,000.00	
Services - Marshal	15,164 54	15,000.00	14,128.35	15,000.00	15,000.00	15,000.00	
5612 Court Fees & Costs							
County Clerk	36,686.46	30,500.00	37,752.45	33,000.00	33,000.00	33,000.00	
Justice & Muni Courts	15,009.24	16,000.00	14,586.20	15,000.00	15,000.00	15,000.00	
Juror's Fees	.--	.--	10,224.52	10,000.00	10,000.00	10,000.00	
5613 Estate Fees							
Treasurer	73.56	500.00	1,132.33	500.00	500.00	500.00	
Public Administrator	747.14	1,500.00	4,572.27	3,500.00	3,500.00	3,500.00	
5614 Humane Services							
Poundmaster	4,941.50	5,500.00	5,076.50	5,000.00	5,000.00	5,000.00	
Health	4,396.00	4,450.00	5,360.70	5,250.00	5,250.00	5,250.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 72 - 73

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 71 72	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
6. CHARGES FOR CURRENT SERVICES (Cont'd)							
5615 Law Enforcement							
Sheriff - Sch Dept Proc	118.00	175.00	240.00	300.00	300.00	300.00	
Transporting Prisoners	1,691.16	4,000.00	4,214.57	3,000.00	3,000.00	3,000.00	
5616 Recording Fees							
County Clerk	6,444.00	3,500.00	8,930.50	8,000.00	8,000.00	8,000.00	
County Recorder	85,423.35	93,500.00	109,066.15	127,000.00	127,000.00	127,000.00	
County Health Dept.	11,250.00	11,100.00	12,374.50	11,000.00	11,000.00	11,000.00	
County Coroner	287.00	250.00	311.50	280.00	280.00	280.00	
County Sheriff	.--	.--	119.00	200.00	200.00	200.00	
5617 Road & Street Services	172,925.02	.--	.--	.--	.--	.--	ROADS
5618 Health Fees							
Health Department	577.13	500.00	635.62	500.00	500.00	500.00	
Home Health Services	195,217.45	.--	.--	.--	.--	.--	
Mental Health	270.00	.--	.--	.--	.--	.--	
5619 Mental Health Services							
Mental Health	7,686.00	9,000.00	6,659.47	23,777.00	23,777.00	23,777.00	
5622 Crippled Children	4,438.83	.--	2,788.44	2,000.00	2,000.00	2,000.00	
5623 Institutional Care							
Probation	76,473.14	73,000.00	58,047.36	60,000.00	60,000.00	60,000.00	
Children's Shelter	606.60	.--	379.40	.--	.--	800.00	
5625 Library Services							
Co Free Library	20,661.54	26,209.00	26,185.35	2,400.00	2,400.00	2,400.00	LIBRARY
5627 Other							
Sealer Calibrations	997.00	1,200.00	1,329.00	1,200.00	1,200.00	1,200.00	
Presiding Judges	482.44	500.00	74.64	.--	.--	.--	
Fees - Registration Bonds	46.00	.--	376.00	.--	.--	.--	
Admin. O/H	28,694.00	38,530.00	45,916.28	45,000.00	45,000.00	45,000.00	
Landing Fees	.--	14,620.00	3,667.14	.--	.--	.--	AVIATION
Family Planning - SCEOC	.--	3,668.00	2,174.19	.--	.--	.--	
Mental Health - Crisis Ctr. Meals	.--	.--	124.00	.--	.--		
Tie Down Fees	.--	.--	.--	.--	.--	4,300.00	AVIATION
Gas Flowage Fee	.--	.--	.--	.--	.--	1,500.00	AVIATION
Total	881,093.13	526,653.00	537,085.97	673,634.00	673,634.00	682,934.00	
7. OTHER REVENUE							
5703 Prior Year Revenue							
Mental Health	.--	.--	6,822.75	.--	6,822.75	.--	
Admin. O/H - Hospital	56,158.00	.--	.--	.--	.--	.--	
Business Inventory	.--	50,426.00	33,162.65	.--	.--	.--	
5704 Sale of Fixed Assets	3,418.00	48,000.00	204,528.41	.--	.--	.--	A.C.O.
5704 Sale of Fixed Assets	--	.--	1,875.00	.--	.--	.--	ROADS
5705 Other Sales							
County Clerk	2,270.75	2,000.00	2,978.25	2,500.00	2,500.00	2,500.00	
Planning Commission	61.22	50.00	385.70	300.00	300.00	300.00	
Agric. Comm. Poison Grain	1,960.66	2,000.00	3,293.13	2,200.00	2,200.00	2,200.00	
Public Works	2,062.43	2,500.00	2,480.90	2,500.00	2,500.00	2,500.00	
Miscellaneous	12,969.20	1,800.00	5,231.00	1,000.00	1,000.00	1,000.00	
Miscellaneous	.--	.--	4,471.25	--	.--	.--	ROADS
5706 Other							
Roads - Miscellaneous	1,385.00	.--	7,462.82	.--	--	.--	ROADS
State Com. - Payroll	96,437.66	10,000.00	5,621.56	.--	.--	1,000.00	
Miscellaneous	2,357.08	2,000.00	5,855.97	4,000.00	4,000.00	4,000.00	
Mosquito Abatement Dist	--	13,291.00	13,200.00	.--	.--	.--	A.C.O.
Cal Expo Promotion	1,400.00	1,300.00	1,044.30	1,000.00	1,000.00	1,000.00	
Library - Miscellaneous	1,143.93	.--	--	.--	.--	.--	LIBRARY
Public Defender	--	1,200.00	1,200.00	--	--	.--	
County Recorder	.--	.--	1,860.62	6,500.00	6,500.00	6,500.00	
County Garage-Eq. Repl.Refund	.--	.--	.--	.--	.--	10,000.00	
Donation	.--	.--	.--	.--	.--	2,865.00	
Total	142,843.83	134,684.00	300,849.16	20,000.00	20,000.00	33,865.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1972 - 73

Schedule 5 (Sheet A) 11

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL							
Legislative & Administrative:							
101 Board of Supervisors	81,359.76	100,103.00	92,365.24	99,131.00	99,131.00	103,131.00	
103 County Clerk	135,432.01	154,934.00	147,074.73	162,568.00	161,218.00	164,391.00	
104 Administrative Officer	83,364.43	94,032.00	90,333.57	94,621.00	94,621.00	97,185.00	
Total	300,156.20	349,069.00	329,773.54	356,320.00	354,970.00	364,707.00	
Finance:							
111 Auditor-Controller	166,481.09	194,758.00	184,118.94	200,661.00	200,344.00	214,658.00	
113 Treasurer	38,940.55	41,051.00	41,412.13	42,327.00	42,327.00	43,802.00	
114 Assessor	545,138.29	579,375.00	573,370.81	598,847.00	598,102.00	620,661.00	
115 Tax Collector	87,857.24	95,456.00	91,608.96	98,759.00	97,814.00	100,635.00	
119 Co. Admin. - Purchasing	44,699.62	48,963.00	47,350.62	51,102.00	51,102.00	52,644.00	
Total	883,116.79	959,603.00	937,861.46	991,696.00	989,689.00	1,032,400.00	
Counsel:							
131 County Counsel	112,532.69	127,041.00	121,602.04	135,607.00	135,407.00	141,423.00	
Personnel:							
136 Personnel	68,173.51	78,133.00	76,285.40	95,544.00	95,491.00	98,159.00	
137 Education & Training	.--	1,800.00	630.23	1,800.00	1,800.00	1,800.00	
Total	68,173.51	79,933.00	76,915.63	97,344.00	97,291.00	99,959.00	
Elections:							
141 Elections	142,819.71	137,901.00	106,406.88	142,074.00	126,414.00	133,974.00	
Communications:							
146 Communications	134,571.71	142,273.00	142,023.62	362,511.00	349,715.00	278,854.00	
Property Management:							
151 Building Maintenance	328,172.39	347,356.00	354,834.37	629,321.00	569,371.00	553,597.00	
152 Public Works - Co. Projects	96,293.21	163,815.00	109,189.27	.--	.--	.--	
Total	424,465.60	511,171.00	464,023.64	629,321.00	569,371.00	553,597.00	
Plant Acquisition:							
156 Land Acquisition & New Buildings	491,977.66	587,828.00	159,930.20	1,050,000.00	1,050,000.00	1,078,250.00	ACO
Promotion:							
161 Promotion	74,688.79	75,285.00	79,725,98	72,528.00	72,528.00	72,528.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 72 - 73

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 1 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERW SE IND.CATED)
GENERAL (Cont'd)							
Other General:							
171 Insurance	136,034.63	147,741.00	129,996.99	145,771.00	145,771.00	145,530.00	
172 Retirement & Social Security	543,775.87	729,743.00	705,589.74	809,181.00	809,181.00	874,404.00	
173 Data Processing	228,933.54	232,438.00	228,693.46	290,018.00	290,018.00	294,323.00	
174 Auto Acquisition	13,641.80	3,863.00	5,141.86	19,860.00	5,160.00	12,660.00	
175 Central Services	88,942.58	158,920.00	166,638.28	181,321.00	181,321.00	173,044.00	
176 Miscellaneous	25,175.73	2,500.00	1,368.72	2,500.00	2,500.00	2,500.00	
177 Central Duplicating	47,082.71	42,053.00	31,006.62	48,103.00	46,871.00	47,702.00	
178 Surveyor	21,134.94	23,000.00	23,022.65	24,000.00	24,000.00	24,000.00	
179 Engineer	19,652.23	23,000.00	23,325.74	23,000.00	23,000.00	23,000.00	
181 Data Processing - Grant Sys.	.--	.--	.--	73,030.00	73,030.00	69,000.00	
Total	1,124,374.03	1,363,258.00	1,314,784.06	1,614,027.00	1,600,852.00	1,666,163.00	
TOTAL GENERAL FUNCTION	3,756,876.69	4,333,362.00	3,733,047.05	5,451,428.00	5,346,237.00	5,421,855.00	
PUBLIC PROTECTION							
Judicial:							
201 Superior Court #1	18,399.98	19,253.00	18,923.00	19,504.00	19,604.00	19,971.00	
202 Superior Court #2	18,869.23	19,510.00	18,552.72	19,580.00	19,427.00	19,794.00	
203 Superior Court #3	18,783.93	19,496.00	18,973.02	19,703.00	19,575.00	19,836.00	
204 Superior Court #4	11,790.34	18,267.00	17,611.60	18,620.00	18,492.00	18,842.00	
207 Vallejo Muni Court	190,389.19	209,289.00	209,006.40	263,109.00	227,217.00	230,396.00	
208 Fairfield-Suisun Muni Court	140,175.55	150,048.00	150,531.32	177,725.00	171,760.00	178,054.00	
210 Benicia Justice Court	24,445.48	27,001.00	25,659.93	26,947.00	26,822.00	27,711.00	
211 Dixon Justice Court	38,048.17	39,267.00	39,853.22	44,601.00	44,573.00	46,427.00	
213 Rio Vista Justice Court	17,947.19	18,683.00	18,735.86	20,042.00	19,054.00	19,829.00	
215 Vacaville Justice Court	43,843.44	48,260.00	45,992.28	51,117.00	49,733.00	51,589.00	
217 Court Reporters	119,452.74	120,125.00	139,584.69	140,100.00	140,100.00	140,100.00	
218 Other Court Costs	152,020.52	173,500.00	181,406.66	177,100.00	177,100.00	185,100.00	
220 Grand Jury	9,276.23	10,000.00	10,043.18	12,600.00	12,600.00	12,600.00	
221 District Attorney Special	4,997.98	5,000.00	3,037.83	5,000.00	5,000.00	5,000.00	
222 District Attorney	222,958.59	271,279.00	266,724.96	287,195.00	287,557.00	294,662.00	
223 Public Defender	204,968.21	254,475.00	254,006.43	295,402.00	278,189.00	283,573.00	
227 Advisory Council - Drug Cont.	.--	.--	1,046.23	.--	.--	2,865.00	
Total	1,236,366.77	1,403,453.00	1,419,689.33	1,578,345.00	1,516,803.00	1,556,349.00	
Police Protection:							
228 Narcotics Examinations	.--	6,000.00	7,219.00	9,000.00	9,000.00	9,000.00	
229 Examination of Inebriates	9,468.91	9,000.00	8,497.25	10,000.00	10,000.00	10,000.00	
230 Sheriff - Drug Abuse	44,415.11	162,947.00	163,976.75	172,972.00	169,835.00	176,859.00	
231 Sheriff	1,068,971.19	1,237,747.00	1,269,250.99	1,403,577.00	1,392,034.00	1,450,944.00	
232 Sheriff Special	200.00	750.00	400.00	750.00	750.00	750.00	
233 Marshal	100,362.83	107,406.00	106,711.01	111,822.00	110,555.00	114,010.00	
234 Constables	.--	480.00	.--	480.00	480.00	480.00	
235 Crossing Guards	3,367.92	2,000.00	2,740.57	3,000.00	3,000.00	3,000.00	
Total	1,226,785.96	1,526,330.00	1,558,795.57	1,711,601.00	1,695,654.00	1,765,043.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1972 - 73

Schedule 5 (Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Cont'd)							
Detention & Correction:							
236 Jail & Branches	105,970.71	119,297.00	132,981.97	123,335.00	117,500.00	162,500.00	
237 Juvenile Hall	280,484.34	311,422.00	302,621.19	333,825.00	310,895.00	325,846.00	
238 Probation	425,189.05	508,930.00	484,848.98	603,338.00	567,547.00	573,638.00	
239 Probation Special Supv.	92,848.56	96,577.00	89,881.91	94,525.00	82,414.00	85,784.00	
241 Fouts Springs Boys Camp Solano County Share	51,415.94	69,533.00	58,142.41	66,581.00	66,581.00	69,105.00	
242 Minimum Security Facility	.--	65,000.00	24,209.09	30,255.00	26,630.00	26,630.00	
243 Juv. Delinq. Prev. Comm.	6,580.40	7,403.00	6,245.90	7,405.00	7,405.00	7,602.00	
244 Juv. Delinq. Vol. Serv.	.--	19,639.00	14,002.66	28,420.00	26,835.00	26,835.00	
245 Professional Foster Homes	.--	99,624.00	24,593.51	125,095.00	125,095.00	125,095.00	
Total	962,489.00	1,297,425.00	1,137,527.62	1,412,779.00	1,330,902.00	1,403,035.00	
Fire Protection:							
251 Fire Protection	66,979.16	64,791.00	60,599.88	67,061.00	66,943.00	67,280.00	
Flood Control & Soil Cons:							
266 Soil Conservation	2,990.00	3,880.00	6,880.00	2,840.00	2,840.00	2,840.00	
Protective Inspection:							
272 Public Works - Flood Control	.--	.--	.--	21,440.00	21,440.00	21,440.00	
276 Agricultural Comm.	142,821.55	163,528.00	150,154.52	165,608.00	164,138.00	168,539.00	
277 Dept. of Weights & Meas.	95,274.12	101,172.00	101,310.43	136,275.00	111,489.00	114,731.00	
Total	238,095.67	264,700.00	251,464.95	323,323.00	297,067.00	304,710.00	
Other Protection:							
281 Recorder	89,687.64	95,992.00	100,012.80	106,770.00	106,770.00	109,743.00	
282 Coroner & Public Admin.	54,864.63	56,646.00	51,928.76	67,743.00	60,017.00	62,166.00	
283 Office of Emer. Serv.	9,532.74	10,015.00	10,188.99	10,245.00	10,245.00	17,245.00	
284 Planning Commission	103,328.33	147,134.00	124,991.33	129,195.00	134,810.00	154,357.00	
285 Animal Control Shelter	100,743.39	112,551.00	111,753.11	132,487.00	121,592.00	126,314.00	
286 Predatory Animal Control	8,674.53	7,526.00	5,230.84	8,726.00	8,726.00	9,320.00	
287 Fish & Game	4,935.47	5,750.00	6,491.35	5,750.00	5,750.00	5,750.00	FISH & GAME
289 Humane Society	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
290 Local Ag. Form. Comm.	334.84	500.00	167.65	500.00	500.00	500.00	
Total	376,201.46	440,214.00	414,864.83	465,516.00	452,510.00	489,495.00	
TOTAL PUBLIC PROTECTION	4,109,908.02	5,000,793.00	4,849,822.18	5,561,465.00	5,362,719.00	5,588,752.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1972 - 73

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
ROADS							
301 Road Department	1,866,742.81	3,049,825.00	2,578,108.71	2,345,710.00	2,345,710.00	2,465,865.00	Road
308 Special Road Fund	172,925.02	.--	.--	.--	.--		
TOTAL ROADS	2,039,667.83	3,049,825.00	2,578,108.71	2,345,710.00	2,345,710.00	2,465,865.00	
HEALTH & SANITATION							
Health:							
401 Health Department	437,471.68	477,479.00	490,222.74	519,893.00	510,157.00	546,431.00	
402 Mental Health	529,543.82	821,331.00	662,373.74	1,078,728.00	1,147,108.00	832,755.00	
403 Home Health - Chronic Illness	964.69	.--	.--	.--	.--	.--	
404 Home Health Services	164,479.84	.--	.--	.--	.--	.--	
405 Mental Health Crisis Center	2,570.48	21,120.00	22,720.82	.--	.--	.--	
406 Health - Family Planning	67,928.18	84,879.00	87,553.09	95,000.00	95,000.00	96,963.00	
408 Migrant Health Services	27,117.00	29,827.00	25,720.20	41,194.00	41,194.00	40,473.00	
418 Co. Alcoholism Program						167,313.00	
419 Social Rehabilitation Services						105,407.00	
420 Community Services Branch						147,626.00	
TOTAL HEALTH & SANITATION	1,230,075.69	1,434,636.00	1,288,590.59	1,734,815.00	1,793,459.00	1,936,968.00	
PUBLIC ASSISTANCE							
Administration:							
491 Advisory Committee	.--	300.00	.--	300.00	300.00	300.00	
492 WIN Training Expense	79,149.69	141,209.00	32,431.81	3,500.00	3,500.00	3,500.00	
493 WIN Day Care	11,832.19	21,389.00	2,224.01	34,560.00	34,560.00	34,560.00	
494 ETS Training Expense	18,064.36	9,260.00	2,352.94	.--	.--	.--	
495 ETS Day Care	8,866.73	10,880.00	310.00	.--	.--	.--	
496 Protective Serv. Shelter	103,420.00	135,070.00	143,583.38	151,441.00	146,593.00	166,734.00	
497 Protective Serv. Clothing	.--	3,600.00	.--	.--	.--	.--	
498 Food Stamp Program	67,919.40	28,612.00	40,986.90	.--	.--	.--	
499 Volunteer Expenses	196.50	1,200.00	568.59	1,200.00	1,200.00	1,200.00	
500 Adoptions - Maternity Care	.--	2,000.00	.--	2,000.00	2,000.00	2,000.00	
501 Welfare Department	2,439,263.36	3,048,878.00	2,966,215.66	3,431,796.00	3,431,796.00	3,436,354.00	
502 Job Seeking Expense	.--	2,000.00	.--	6,200.00	6,200.00	6,200.00	
503 Job Readiness Medical Exan	.--	400.00	.--	2,000.00	2,000.00	2,000.00	
504 Travel & Per Diem	260.54	1,000.00	164.00	500.00	500.00	500.00	
505 Moving Expenses	.--	2,400.00	.--	500.00	500.00	500.00	
506 EDDC & Purchases Services	3,632.60	13,125.00	946.20	2,000.00	2,000.00	2,000.00	
507 Day Care	.--	.--	.--	127,300.00	127,300.00	127,300.00	
508 Homemakers	.--	.--	.--	1,318,920.00	1,318,920.00	1,318,920.00	
Total	2,732,605.37	3,421,323.00	3,189,783.49	5,082,217.00	5,077,369.00	5,102,068.00	

State Controller
County Budget Act
1954

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1972-73

Schedule 5 (Sheet A) 15

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED
Aids:							
511 Old Age Security	2,100,132.88	2,141,629.00	2,053,195.39	1,625,267.00	1,625,267.00	2,149,362.00	
512 Aid to Blind	139,553.00	149,681.00	133,926.64	139,062.00	139,062.00	159,179.00	
513 Aid to Potentially S.S. Blind	6,869.00	10,876.00	8,148.00	8,295.00	8,295.00	16,038.00	
514 Aid to Families with Dependent Children	8,554,035.74	9,986,548.00	9,743,556.85	9,985,474.00	9,985,474.00	9,425,785.00	
516 Children in BHI	528,385.49	595,800.00	607,981.26	707,940.00	707,940.00	640,440.00	
517 Aid to Disabled	1,581,276.17	1,771,895.00	1,834,884.87	2,161,043.00	2,161,043.00	2,090,337.00	
518 Unmet Shelter Needs	27,306.89	.--	2,437.05	.--	.--	22,628.00	
Total	12,937,559.17	14,656,430.00	14,384,130.06	14,627,081.00	14,627,081.00	14,503,769.00	
Medical Assistance:							
525 Medical Asst. Program	1,221,737.49	1,068,512.00	1,068,512.00	1,479,431.00	1,479,431.00	1,339,301.00	
General Relief:							
531 Aid to Indigents	90,928.23	151,080.00	142,736.75	217,600.00	217,600.00	240,520.00	
533 Indigents Burials & Vets Cemetery Care	2,850.00	3,000.00	2,950.00	3,000.00	3,000.00	3,000.00	
Total	93,778.23	154,080.00	145,686.75	220,600.00	220,600.00	243,520.00	
Hospital Care:							
545 Tubercular Care	17,828.31	24,437 00	23,371.53	28,552.00	28,552.00	29,370.00	
547 State Institutions	77,675.47	40,250.00	27,255.46	10,250.00	10,250.00	12,250.00	
548 Contrib. to Enterprise Fd.	2,678.89	25,993.00	29,739.17	20,251.00	20,251.00	20,666.00	
Total	98,182.67	90,680.00	80,366.16	59,053.00	59,053.00	62,286.00	
Care of Court Wards:							
561 Juvenile Court Wards	98,428.30	90,626.00	104,353.64	91,000.00	103,500.00	104,500.00	
Crippled Children Services:							
571 Crippled Children Serv.	71,470.07	80,360.00	78,943.76	98,647.00	98,492.00	100,603.00	
Veterans Services:							
576 Veterans Service Officer	63,758.00	68,224.00	70,454.48	83,671.00	75,032.00	76,873.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet A)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 72 - 73

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
Other Assistance:							
586 Cuban Refugee Program	5,028.00	10,000.00	6,976.00	10,000.00	10,000.00	10,000.00	
587 Public Employment Program	.--	.--	2,962.09	1,000.00	1,000.00	1,000.00	
Total	5,028.00	10,000.00	9,938.09	11,000.00	11,000.00	11,000.00	
TOTAL PUBLIC ASSISTANCE	17,322,547.70	19,640,235.00	19,132,168.43	21,752,700.00	21,751,558.00	21,543,920.00	
EDUCATION							
School Administration:							
601 Board of Education	7,801.34	4,060.00	3,489.26	6,860.00	6,860.00	6,860.00	
603 Superintendent of Schools	68,198.97	69,375.00	69,761.02	69,981.00	69,121.00	71,192.00	
Total	76,009.31	73,435 00	73,250.28	76,841.00	75,981.00	78,052.00	
Library Services:							
621 County Free Library	16,205.50	17,573.00	17,593.61	14,623.00	14,623.00	15,247.00	
621 County Free Library	329,793.85	301,423.00	255,077.54	207,207.00	281,932.00	309,507.00	Library
623 County Library - Zone #1	18,210.49	20,958.00	18,441.55	20,580.00	83,205.00	45,626.00	Library Zone #1
624 County Library - Zone #2	4,361.42	4,669.00	4,669.46	5,048.00	5,048.00	5,048.00	Library Zone #2
Total	368,571.26	344,623.00	295,782.16	247,458.00	384,808.00	375,428.00	
Agricultural Education:							
631 Agricultural Ext. Serv.	23,479.27	24,486.00	23,629.93	24,249.00	24,249.00	23,588.00	
Other Education:							
636 Schools for Mentally Ret.	46,669.00	.--	.--	.--	.--	.--	
637 Juvenile Hall School	24,331.00	22,246.00	22,246.00	15,774.00	15,774.00	15,774.00	
Total	71,000.00	22,246.00	22,246.00	15,774.00	15,774.00	15,774.00	
TOTAL EDUCATION	539,059.84	464,790.00	414,908.37	364,322.00	500,812.00	492,842.00	
RECREATION & CULTURAL SERVICES							
Recreation Facilities:							
703 Parks Department	92,646.74	399,058.00	190,283.27	356,540.00	356,540.00	383,583.00	Recreation
PUBLIC SERVICES ENTERPRISES							
Airports:							
902 Airports	53,011.39	765,095.00	31,788.66	192,122.00	192,122.00	200,996.00	Aviation
903 Airports - Special Aviation	846.16	271,295.00	267,818.85	.--	.--	.--	Special Aviation
904 Travis Airport	1,700.00	13,225.00	4,467.50	2,655.00	2,655.00	2,655.00	Aviation
Total	55,557.55	1,049,615.00	304,075.01	194,777.00	194,777.00	203,651.00	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	29,146,340.06	35,372,314.00	32,491,003.61	37,764,514.00	37,651,812.00	38,037,436.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 72 - 73

Schedule 5
(Sheet B)

DESCRIPTION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73
Total Specific Expenditure Requirements (brought forward)	29,146,340.06	35,372,314.00	32,491,003.61	37,764,514.00	37,651,812.00	38,037,436.00
APPROPRIATIONS FOR CONTINGENCIES:						
GENERAL FUND	.--	202,000.00	.--	667,862.00	667,862.00	261,991.00
ROAD FUND	.--	11,372.00	.--	25,000.00	25,000.00	24,013.00
LIBRARY FUND	.--	5,000.00	.--	.--	10,000.00	21,362.00
LIBRARY - ZONE #1	.--	.--	.--	6,656.00	6,656.00	2,397.00
LIBRARY - ZONE #2	.--	.--	.--	404.00	404.00	404.00
AVIATION						16,634.00
Total Expenditure Requirements	29,146,340.06	35,590,686.00	32,491,003.61	38,464,436.00	38,361,734.00	38,364,237.00
PROVISIONS FOR RESERVES:						
GRAND TOTAL BUDGET REQUIREMENTS	29,146,340.06	35,590,686.00	32,491,003.61	38,464,436.00	38,361,734.00	38,364,237.00
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	26,108,489.05	30,155,188.00	28,973,926.52	34,244,436.00	33,996,712.00	33,802,147.00
ACCUMULATIVE CAPITAL OUTLAY	491,977.66	587,828.00	159,930.20	1,050,000.00	1,050,000.00	1,078,250.00
RECREATION	93,346.74	399,058.00	190,283.27	356,540.00	356,540.00	383,583.00
FISH & GAME	4,935.47	5,750.00	6,491.35	5,750.00	5,750.00	5,750.00
AVIATION	55,557.55	1,049,615.00	304,075.01	194,777.00	194,777.00	220,285.00
Total County Wide Funds	26,754,306.47	32,197,439.00	29,634,706.35	35,853,831.00	35,603,779.00	35,490,015.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	329,793.85	306,423.00	255,077.54	207,207.00	291,932.00	330,869.00
ROAD	1,866,742.81	3,061,197.00	2,578,108.71	2,370,710.00	2,370,710.00	2,489,878.00
SPECIAL ROAD	172,925.02	.--	.--	.--	.--	.--
COUNTY LIBRARY - ZONE #1	18,210.49	20,958.00	18,441.55	27,236.00	89,861.00	48,023.00
COUNTY LIBRARY - ZONE #2	4,361.42	4,669.00	4,669.46	5,452.00	5,452.00	5,452.00
Total Less Than County Wide Funds	2,392,033.59	3,393,247.00	2,856,297.26	2,610,605.00	2,757,955.00	2,874,222.00
GRAND TOTAL BUDGET REQUIREMENTS	29,146,340.06	35,590,686.00	32,491,003.61	38,464,436.00	38,361,734.00	38,364,237.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 .73

Unit Title: 101 BOARD OF SUPERVISORS
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 .71	BUDGETED YEAR ENDING 1971 .72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 .72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 .73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 .73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 .73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	47,953.60	55,721.00	55,721.00	57,480.00	57,480.00	57,480.00	
SERVICES & SUPPLIES							
8232 Telephone	265.65	.--	.--	.--	.--	.--	
8320 Memberships	6,551.50	5,231.00	7,063.50	9,751.00	9,751.00	9,751.00	
8341 Office Expense	362.32	550.00	444.44	550.00	550.00	550.00	
8343 Books & Publications	252.00	250.00	.--	250.00	250.00	250.00	
8350 Professional Services	4,458.80	4,000.00	.--	4,000.00	4,000.00	4,000.00	
8357 Consultants	.--	8,000.00	6,995.00	2,000.00	2,000.00	2,000.00	
8360 Legal Notices	7,500.64	8,000.00	9,477.18	10,000.00	10,000.00	10,000.00	
8370 Rent - Structures	160.00	240.00	10.00	.--	.--	.--	
8421 Auto Expense	8,205.72	9,700.00	8,285.02	9,000.00	9,000.00	9,000.00	
8422 Travel	5,649.53	6,100.00	3,906.26	6,100.00	6,100.00	6,100.00	
Total	33,406.16	42,071.00	36,181.40	41,651.00	41,651.00	41,651.00	
OTHER CHARGES							
8520 Contribution to Other Agencies						4,000.00	
FIXED ASSETS							
8630 Equipment	.--	2,311.00	462.84	.--	.--	.--	
Net Cost	81,359.76	100,103.00	92,365.24	99,131.00	99,131.00	103,131.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 103 COUNTY CLERK
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	123,532.11	140,505.00	135,563.71	145,709.00	145,709.00	148,641.00	
Extra Help	668.16	850.00	131.58	850.00	850.00	850.00	
New Position Requested:							
1 Clerk III				4,768.00	4,768.00	4,967.00	
Total	124,200.27	141,355.00	135,695.29	151,327.00	151,327.00	154,458.00	
SERVICES & SUPPLIES							
8232 Telephone	365.65	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	538.47	550.00	460.32	550.00	550.00	550.00	
8320 Memberships	25.00	65.00	95.00	100.00	100.00	100.00	
8341 Office Expense	4,285.60	6,950.00	3,588.41	6,950.00	5,600.00	5,600.00	
8342 Postage	918.78	1,000.00	1,158.80	1,200.00	1,200.00	1,200.00	
8343 Books & Publications	125.65	150.00	208.13	250.00	250.00	250.00	
8350 Professional Services	441.00	1,200.00	441.00	1,200.00	1,200.00	1,200.00	
8370 Rent - Structures	65.00	65.00	65.00	65.00	65.00	65.00	
8421 Auto Expense	104.65	.--	115.02	.--	.--	.--	
8422 Travel	140.10	520.00	51.50	500.00	500.00	500.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	2,363.21		1,764.20				
Total	9,373.11	10,500.00	7,947.38	10,815.00	9,465.00	9,465.00	
FIXED ASSETS							
8630 Equipment:	1,815.21	3,079.00	3,432.06				
2 3-Drawer Legal Files				148.00	148.00	148.00	
1 3 Shelf Bookcase				102.00	102.00	102.00	
2 Sidearm Chairs				144.00	144.00	144.00	
1 Coat Rack				32.00	32.00	32.00	
1 Clerical Posture Chair						42.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	43.42		.--				
Total	1,858.63	3,079.00	3,432.06	426.00	426.00	468.00	
Net Cost	135,432.01	154,934.00	147,074.73	162,568.00	161,218.00	164,391.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 104 ADMINISTRATOR'S OFFICE
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	91,618.94	104,792.00	100,976.76	105,127.00	105,127.00	107,071.00	
Extra Help			544.51				
Total	91,618.94	104,792.00	101,521.27	105,127.00	105,127.00	107,071.00	
SERVICES & SUPPLIES							
8232 Telephone	610.48	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	342.03	350.00	372.90	450.00	450.00	450.00	
8320 Memberships	10.00	10.00	20.00	30.00	30.00	30.00	
8341 Office Expense	454.39	600.00	455.99	600.00	600.00	600.00	
8342 Postage	32.00	25.00	18.00	25.00	25.00	25.00	
8343 Books & Publications	38.69	50.00	30.13	50.00	50.00	50.00	
8421 Auto Expense	1,523.03	1,700.00	1,235.40	1,500.00	1,500.00	1,500.00	
8422 Travel	590.58	750.00	638.23	800.00	800.00	800.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	32.61		.--				
Total	3,633.81	3,485.00	2,770.65	3,455.00	3,455.00	3,455.00	
FIXED ASSETS							
8630 Equipment:	1,481.68	.--	286.65				
1 Electric Typewriter				510.00	510.00	510.00	
1 Electronic Printing Calculator						620.00	
Total	1,481.68	.--	286.65	510.00	510.00	1,130.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(13,370.00)	(14,245.00)	(14,245.00)	(14,471.00)	(14,471.00)	(14,471.00)	
Net Cost	83,364.43	94,032.00	90,333.57	94,621.00	94,621.00	97,185.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 111 AUDITOR-CONTROLLER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	156,375.72	183,535.00	179,132.60	183,180.00	183,180.00	198,596.00	
Extra Help	2,412.16	2,378.00	2,297.62	1,788.00	1,788.00	1,788.00	
New Position Requested:							
1 Accountant II				8,137.00	8,137.00	8,480.00	
Total	158,787.88	185,913.00	181,430.22	193,105.00	193,105.00	208,864.00	
SERVICES & SUPPLIES							
8232 Telephone	235.65	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	476.03	600.00	460.84	650.00	650.00	650.00	
8320 Memberships	10.00	10.00	10.00	10.00	10.00	10.00	
8341 Office Expense	6,513.17	6,000.00	2,364.19	4,500.00	4,500.00	4,500.00	
8342 Postage	238.00	200.00	200.00	200.00	200.00	200.00	
8343 Books & Publications	776.54	500.00	695.12	600.00	600.00	600.00	
8350 Professional Services	.--	3,000.00	.--	1,750.00	1,750.00	1,750.00	
8380 Rent of Equipment	.--	.--	59.06	.--	.--	.--	
8421 Auto Expense	2,993.29	3,200.00	3,272.74	3,200.00	3,200.00	3,200.00	
8422 Travel	611.39	502.00	605.01	1,169.00	852.00	852.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	12.67						
Total	11,866.74	14,012.00	7,666.96	12,079.00	11,762.00	11,762.00	
FIXED ASSETS							
8630 Equipment:	866.13	413.00	601.76				
1 Printing Calculator				525.00	525.00	525.00	
1 5-Drawer File Cabinet				76.00	76.00	76.00	
1 Desk				160.00	160.00	160.00	
1 Chair				55.00	55.00	55.00	
1 Adding Machine				241.00	241.00	.--	
Expenditures Applicable to Prior Year:							
9630 Equipment	270.34		.--				
Total	1,136.47	413.00	601.76	1,057.00	1,057.00	816.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(5,310.00)	(5,580.00)	(5,580.00)	(5,580.00)	(5,580.00)	(6,784.00)	
Net Cost	166,481.09	194,758.00	184,118.94	200,661.00	200,344.00	214,658.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 113 TREASURER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	35,117.00	37,695.00	37,715.00	38,595.00	38,595.00	40,070.00	
Extra Help	1,799.76	1,960.00	2,397.84	2,275.00	2,275.00	2,275.00	
Total	36,916.76	39,655.00	40,112.84	40,870.00	40,870.00	42,345.00	
SERVICES & SUPPLIES							
8232 Telephone	23.80	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	660.50	661.00	707.65	700.00	700.00	700.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	362.90	315.00	368.38	315.00	315.00	315.00	
8421 Auto Expense	89.00	125.00	145.16	125.00	125.00	125.00	
8422 Travel	172.77	270.00	53.10	250.00	250.00	250.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	80.64		.--				
Total	1,414.61	1,396.00	1,299.29	1,415.00	1,415.00	1,415.00	
FIXED ASSETS							
8630 Equipment:	609.18	.--	.--				
1 Posture Chair				42.00	42.00	42.00	
Total	609.18	.--	.--	42 00	42.00	42.00	
Net Cost	38,940.55	41,051.00	41,412.13	42,327.00	42,327.00	43,802.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19[illegible]

Unit Title: 114 ASSESSOR
Classification
Function GENERAL
Activity Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19[illegible]	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19[illegible]	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19[illegible]	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	480,075.39	526,376.00	518,955.35	537,261.00	537,261.00	559,129.00	
Extra Help	23,976.84	23,667.00	18,475.90	16,910.00	16,910.00	16,910.00	
New Positions Requested:							
1 Appraiser II				8,755.00	8,755.00	9,286.00	
1 Appraiser I				7,943.00	7,943.00	8,103.00	
Less Salary Savings		(10,000.00)	.--	(10,000.00)	(10,000.00)	(10,000.00)	
Total	504,052.23	540,043.00	537,431.25	560,869.00	560,869.00	583,428.00	
SERVICES & SUPPLIES							
8232 Telephone	564.85	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	1,837.52	2,120.00	1,847.69	400.00	400.00	400.00	
8320 Memberships	40.00	50.00	.--	50.00	50.00	50.00	
8341 Office Expense	6,340.10	5,553.00	8,404.39	7,000.00	7,000.00	7,000.00	
8343 Books & Publications	564.65	1,999.00	1,879.48	791.00	791.00	791.00	
8350 Professional Services	5,592.63	5,173.00	528.13	4,565.00	4,565.00	4,565.00	
8355 Accounting	1,180.88	1,200.00	999.78	2,600.00	2,600.00	2,600.00	
8360 Legal Notices	435.59	.--	.--	.--	.--	.--	
8380 Rent of Equipment	58.80	100.00	99.00	1,300.00	1,300.00	1,300.00	
8421 Auto Expense	19,179.32	19,000.00	19,147.89	15,552.00	15,552.00	15,552.00	
8422 Travel	1,821.67	2,500.00	1,233.70	2,470.00	1,750.00	1,750.00	
Expenditures Applicable to Prior Years:							
9292 Maintenance - Equipment	49.00		49.00				
9341 Office Expense	161.96		58.49				
9350 Professional Services	.--		2.38				
9355 Accounting	372.38		.--				
9380 Rent of Equipment	42.00		.--				
Total	38,241.35	37,695.00	34,249.93	34,728.00	34,008.00	34,008.00	
FIXED ASSETS							
8630 Equipment:	2,844.71	1,637.00	1,689.63				
1 Electronic Calculator				650.00	650.00	650.00	
1 Calculator				475.00	475.00	475.00	
2 Leroy Sets				230.00	230.00	230.00	
2 5-Drawer Legal Files				152.00	152.00	152.00	
Carpeting Strips				210.00	210.00	210.00	
1 Steel Bookcase				111.00	111.00	111.00	
1 Telephone Extension Arm				25.00	.--	.--	
2 5-Drawer Letter Files				152.00	152.00	152.00	
1 Polaroid Camera				60.00	60.00	60.00	
2 Electric Typewriters				680.00	680.00	680.00	
2 30" x 60" Steelcase Tables				200.00	200.00	200.00	
1 Folding Table				75.00	75.00	75.00	
4 Folding Chairs				60.00	60.00	60.00	
1 Card File				120.00	120.00	120.00	
Floor-to-Ceiling Shelves				50.00	50.00	50.00	
Total	2,844.71	1,637.00	1,689.63	3,250.00	3,225.00	3,225.00	
Net Cost	545,138.29	579,375.00	573,370.81	598,847.00	598,102.00	620,661.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 115 TAX COLLECTOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	68,898.40	74,471.00	74,373.56	76,014.00	76,014.00	78,835.00	
Extra Help	8,362.32	7,000.00	6,223.11	7,700.00	7,000.00	7,000.00	
Total	77,260.72	81,471.00	80,596.67	83,714.00	83,014.00	85,835.00	
SERVICES & SUPPLIES							
8232 Telephone	161.25	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	423.52	900.00	805.10	900.00	900.00	900.00	
8320 Memberships	10.00	25.00	10.00	25.00	25.00	25.00	
8341 Office Expense	5,293.29	9,175.00	4,115.08	8,855.00	8,855.00	8,855.00	
8360 Legal Notices	1,302.68	2,400.00	933.02	2,700.00	2,700.00	2,700.00	
8380 Rent - Equipment	152.25	125 00	220.50	100.00	100.00	100.00	
8421 Auto Expense	92.65	100.00	237.37	100.00	100.00	100.00	
8422 Travel	467.08	630.00	436.82	550.00	550.00	550.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	1,739.83		3,042.48				
9360 Legal Notices	547.00		690.07				
Total	10,189.55	13,355.00	10,490.44	13,230.00	13,230.00	13,230.00	
FIXED ASSETS							
8630 Equipment:	406.97	630.00	521.85				
3 Printing Calculator				1,075.00	.--	.--	
2 Electric Typewriters				740.00	370.00	370.00	
2 Electronic Calculators				.--	1,200.00	1,200.00	
Total	406.97	630.00	521.85	1,815.00	1,570.00	1,570.00	
Net Cost	87,857.24	95,456.00	91,608.96	98,759.00	97,814.00	100,635.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 119 CO. ADMINISTRATOR - PURCHASING
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	41,453.56	46,352.00	44,942.58	47,615.00	47,615.00	48,856.00	
Extra Help	.--	392.00	.--	392.00	392.00	392.00	
Total	41,453.56	46,744.00	44,942.58	48,007.00	48,007.00	49,248.00	
SERVICES & SUPPLIES							
8232 Telephone	459.00	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	852.53	865.00	848.60	865.00	865.00	944.00	
8320 Memberships	65.00	65.00	70.00	70.00	70.00	70.00	
8341 Office Expense	1,029.56	650.00	623.55	1,125.00	1,125.00	1,347.00	
8343 Books & Publications	16.93	25.00	38.00	63.00	63.00	63.00	
8360 Legal Notices	34.68	300.00	284.78	300.00	300.00	300.00	
8422 Travel	125.04	206.00	214.08	157.00	157.00	157.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	196.59		21.00				
9360 Legal Notices	264.79		192.55				
Total	3,044.12	2,111.00	2,292.56	2,580.00	2,580.00	2,881.00	
FIXED ASSETS							
8630 Equipment:	201.94	108.00	115.48				
1 Electronic Printing Calculator				515.00	515.00	515.00	
Total	201.94	108.00	115.48	515.00	515.00	515.00	
Net Cost	44,699.62	48,963.00	47,350.62	51,102.00	51,102.00	52,644.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 131 COUNTY COUNSEL
Classification
Function: GENERAL
Activity: Counsel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	101,359.80	118,044.00	112,283.09	125,520.00	125,520.00	131,536.00	
Extra Help	.--	.--	510.08				
Total	101,359.80	118,044.00	112,793.17	125,520.00	125,520.00	131,536.00	
SERVICES & SUPPLIES							
8232 Telephone	647.00	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	250.46	350.00	291.60	350.00	300.00	300.00	
8320 Memberships	60.00	60.00	70.00	70.00	70.00	70.00	
8341 Office Expense	607.78	750.00	554.84	1,000.00	750.00	750.00	
8343 Books & Publications	3,943.87	2,500.00	3,000.83	2,500.00	2,500.00	2,500.00	
8380 Rent - Equipmert	3,316.95	3,216.00	2,945.25	3,220.00	3,220.00	3,220.00	
8400 Special Departmental Expense	10.00	500.00	291.96	500.00	500.00	500.00	
8421 Auto Expense	247.86	175.00	419.00	250.00	350.00	350.00	
8422 Travel	1,114.53	1,400.00	1,029.73	1,500.00	1,500.00	1,500.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	26.93		50.46				
9343 Books & Publications			81.90				
Total	10,225.38	8,951.00	8,735.57	9,390.00	9,190.00	9,190.00	
FIXED ASSETS							
8630 Equipment:	947.51	46.00	73.30				
1 Executive Desk				276.00	276.00	276.00	
1 Wooden Table				87.00	87.00	87.00	
2 Bookcase Credenzas				334.00	334.00	334.00	
Total	947.51	46.00	73.30	697.00	697.00	697.00	
Net Cost	112,532.69	127,041.00	121,602.04	135,607.00	135,407.00	141,423.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title: 136 PERSONNEL DEPARTMENT
Classification
Function: GENERAL
Activity: Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	58,413.05	65,523.00	62,720.73	70,120.00	70,120.00	72,705.00	
Extra Help	334.80	.--	125.00	.--	.--	.--	
8105 Per Diem of Members	1,360.00	2,250.00	2,010.00	2,250.00	2,250.00	2,250.00	
New Position Requested:							
1 Personnel Analyst II				9,980.00	9,980.00	10,063.00	
Total	60,107.85	67,773.00	64,855.73	82,350.00	82,350.00	85,018.00	
SERVICES & SUPPLIES							
8232 Telephone	591.00	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	206.60	271.00	202.97	315.00	315.00	315.00	
8320 Memberships	229.00	260.00	229.00	260.00	260.00	260.00	
8341 Office Expense	879.57	975.00	1,908.41	2,140.00	2,140.00	2,140.00	
8342 Postage	15.00	15.00	15.00	15.00	15.00	15.00	
8343 Books & Publications	267.45	345.00	327.67	500.00	500.00	500.00	
8357 Consultants	1,451.55	2,050.00	1,250.58	2,050.00	2,050.00	2,050.00	
8360 Legal Notices	1,895.63	3,900.00	4,209.05	3,900.00	3,900.00	3,900.00	
8421 Auto Expense	272.25	375.00	1,035.03	1,500.00	1,500.00	1,500.00	
8422 Travel	885.03	1,270.00	1,037.78	1,400.00	1,400.00	1,400.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense			21.00				
9343 Books & Publications			1.00				
Total	6,693.08	9,461.00	10,237.49	12,080.00	12,080.00	12,080.00	
FIXED ASSETS							
8630 Equipment:	1,372.58	899.00	1,185.72				
1 Bookcase				75.00	75.00	75.00	
1 Electric Typewriter				536.00	483.00	483.00	
1 3-Drawer Legal File Cabinet				148.00	148.00	148.00	
1 Swivel Armchair				71.00	71.00	71.00	
1 Executive Desk				263.00	263.00	263.00	
1 Side Chair				21.00	21.00	21.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			6.46				
Total	1,372.58	899.00	1,192.18	1,114.00	1,061.00	1,061.00	
Net Cost	68,173.51	78,133.00	76,285.40	95,544.00	95,491.00	98,159.00	

Unit Title: 137 EDUCATION & TRAINING
Classification:
Function: GENERAL
Activity: Personnel

SERVICES & SUPPLIES							
8407 Tuition Reimbursement	.--	3,000.00	1,264.59	3,000.00	3,000.00	3,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(1,200.00)	(634.36)	(1,200.00)	(1,200.00)	(1,200.00)	
Net Cost	.--	1,800.00	630.23	1,800.00	1,800.00	1,800.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-73..

Unit Title: 141 ELECTIONS
Classification
Function: GENERAL
Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 .71	BUDGETED YEAR ENDING 1971 .72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 .72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 .73	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 .73	ACT ON BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 .73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	29,021.87	31,390.00	30,913.41	31,690.00	31,690.00	33,051.00	
Extra Help	12,102.30	14,700.00	15,481.83	17,000.00	17,000.00	17,000.00	
New Positions Requested:							
1 Clerk III				4,768.00	4,768.00	4,967.00	
Total	41,124.17	46,090.00	46,395.24	53,458.00	53,458.00	55,018.00	
SERVICES & SUPPLIES							
8232 Telephone	174.15	.--	.--	100.00	.--	.--	
8292 Maintenance - Equipment	1,420.36	1,550.00	1,519.36	1,800.00	1,700.00	1,700.00	
8320 Memberships	.--	20.00	.--	20.00	20.00	20.00	
8341 Office Expense	1,395.53	1,400.00	1,825.35	1,400.00	1,400.00	1,400.00	
8342 Postage	5,624.01	8,700.00	3,896 33	8,700.00	8,700.00	7,000.00	
8360 Legal Notices	1,261.13	950.00	2,054.00	1,100.00	1,100.00	1,100.00	
8370 Rent - Structures	1,170.00	1,400.00	1,585.00	2,800.00	2,000.00	2,000.00	
8400 Special Departmental Expense	58,853.73	73,924.00	45,594.86	66,525.00	51,865.00	59,565.00	
8422 Travel	103.30	300.00	158.30	300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	8.66						
9400 Special Departmental Expense	7,227.70						
Total	77,238.57	88,244.00	56,633.20	82,745.00	67,085.00	73,085.00	
FIXED ASSETS							
8630 Equipment:	24,456.97	3,567.00	3,378.44				
15 Vote Demonstrator Machines				525.00	525.00	525.00	
4 Posture Chairs				168.00	168.00	168.00	
30 Votomatic Voting Machines				4,800.00	4,800.00	4,800.00	
Shelving				378.00	378.00	378.00	
Total	24,456.97	3,567.00	3,378.44	5,871.00	5,871.00	5,871.00	
Net Cost	142,819.71	137,901.00	106,406.88	142,074.00	126,414.00	133,974.00	

Schedule 6

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 146 COMMUNICATIONS
Classification
Function: GENERAL
Activity: Communications

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	62,286.30	72,525.00	72,714.00	74,841.00	74,841.00	77,422.00	
8110 Standby	3,851.75	3,927.00	3,821.00	3,927.00	3,927.00	3,927.00	
8111 Call Back	1,194.53	1,350.00	1,123.59	1,350.00	1,350.00	1,350.00	
New Position Requested:							
1 Clerk II (½ time)				2,987.00	2,987.00	3,363.00	
Total	67,332.58	77,802.00	77,658.59	83,105.00	83,105.00	86,062.00	
SERVICES & SUPPLIES							
8231 Radio	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
8232 Telephone	145.95	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	10,041.60	11,000.00	8,062.46	11,000.00	11,000.00	11,000.00	
8320 Memberships	60.00	60.00	60.00	60.00	60.00	60.00	
8341 Office Expense	154.52	240.00	147.04	240.00	240.00	240.00	
8342 Postage	14.96	15.00	9.68	15.00	15.00	15.00	
8370 Rent - Structures	900.00	900.00	900.00	900.00	900.00	900.00	
8380 Rents & Leases of Equipment						14,500.00	
8390 Small Tools & Instruments	200.00	200.00	186.03	200.00	200.00	200.00	
8400 Special Departmental Expense	4,641.71	6,935.00	6,421.56	3,696.00	3,696.00	3,696.00	
8421 Auto Expense	7,133.44	7,824.00	7,817.53	8,484.00	8,484.00	8,484.00	
8422 Travel	254.89	260.00	117.29	266.00	266.00	266.00	
8431 Water	51.60	52.00	42.75	88.00	88.00	88.00	
8432 Heat & Light	1,927.52	2,000.00	2,187.04	2,430.00	2,430.00	2,430.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment	308.64		142.44				
9390 Small Tools & Instruments	56.21		.--				
9400 Special Departmental Expense	786.11		668.27				
Total	30,277.15	33,086.00	30,362.09	30,979.00	30,979.00	45,479.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 146 COMMUNICATIONS
Classification
Function: GENERAL
Activity: Communications

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	70,931.39	73,250.00	75,150.02				
1 Base Station				6,360.00	6,360.00	795.00	
1 Base Station				950.00	950.00	.--	
5 Mobile Radio				3,975.00	1,590.00	.--	
2 Mobile Radio				2,600.00	2,600.00	2,600.00	
6 Mobile Radio				8,340.00	8,340.00	.--	
16 Mobile Radio				15,200.00	15,200.00	.--	
4 Mobile Radio				3,180.00	.--	.--	
29 Mobile Radio				25,027.00	25,027.00	.--	
5 Motorcycle Radios				5,210.00	5,210.00	.--	
3 Remote Console				2,160.00	2,160.00	1,080.00	
1 Remote Desk Set				932.00	932.00	233.00	
Microwave				97,731.00	97,731.00	97,731.00	
4 Handi-Talkie				17,250.00	17,250.00	3,000.00	
1 Multi-Charger				260.00	260.00	.--	
6 Monitor Receiver				1,290.00	1,290.00	774.00	
1 Scanning Receiver				210.00	210.00	210.00	
16 Paging Receiver				4,725.00	5,355.00	5,040.00	
1 Paging Encoder				873.00	873.00	291.00	
2 Aircraft Transceiver				900.00	900.00	900.00	
3 Radio Alarm				1,734.00	1,734.00	.--	
1 Dictaphone - Tape				15,395.00	8,000.00	8,000.00	
5 AM/FM Radio Tuner				600.00	600.00	600.00	
1 Digital Multimeter				310.00	310.00	310.00	
1 Digital Freq. Meter				347.00	347.00	347.00	
1 Voice Privacy Adapter				699.00	233.00	233.00	
1 Portable Metal Detector				2,200.00	2,200.00	2,200.00	
20 Telephone Instrument				400.00	400.00	400.00	
3 Shelving, Equipto				402.00	402.00	402.00	
Medical Net (Traffic Safety Grant)				73,299.00	73,299.00	73,299.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	6,138.62		2,105.14				
Total	77,070.01	73,250.00	77,255.16	292,559.00	279,763.00	198,445.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(40,108.03)	(41,865.00)	(43,252.22)	(44,132.00)	(44,132.00)	(51,132.00)	
Net Cost	134,571.71	142,273.00	142,023.62	362,511.00	349,715.00	278,854.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73.

Unit Title 151 PUBLIC WORKS - BUILDINGS & GROUNDS
Classification
Function: GENERAL
Activity Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL X ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED X RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	271,953.65	322,024.00	322,756.87	341,561.00	341,561.00	353,110.00	
Extra Help	6,728.45	7,875.00	5,073.38	7,875.00	7,875.00	7,875.00	
New Positions Requested:							
1 Maintenance Dispatcher				4,540.00	4,540.00	4,319.00	
1 Building Repairman				6,703.00	6,703.00	6,371.00	
Total	278,682.10	329,899.00	327,830.25	360,679.00	360,679.00	371,675.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	109.35	100.00	.--	300.00	300.00	300.00	
8231 Radio	888.49	635.00	251.00	600.00	600.00	600.00	
8232 Telephone	190.20	.--	.--	100.00	100.00	100.00	
8264 Janitorial Expense	10,575.08	13,000.00	11,482.42	12,000.00	12,000.00	12,000.00	
8265 Refusal Disposal	.--	.--	.--	4,500.00	4,500.00	4,500.00	
8292 Maintenance - Equipment	159.03	400.00	163.70	1,000.00	1,000.00	1,000.00	
8301 Maintenance - Structures	4,358.25	6,650.00	6,033.77	7,500.00	7,500.00	7,500.00	
8302 Maintenance - Grounds	6,783.18	6,000.00	5,989.92	6,000.00	6,000.00	6,000.00	
8304 Elevators	.--	.--	.--	2,875.00	2,875.00	2,875.00	
8341 Office Expense	367.05	400.00	386.46	900.00	900.00	900.00	
8355 Accounting/D.P. Services	200.00	2,500.00	1,354.54	1,500.00	1,500.00	1,500.00	
8390 Small Tools & Instruments	684.93	550.00	558.18	700.00	700.00	700.00	
*8400 Special Departmental Expense	93,992.35	163,815.00	86,256.96	216,200.00	156,250.00	129,480.00	
8421 Auto Expense	11,066.64	10,000.00	12,518.02	11,700.00	11,700.00	11,700.00	
8431 Water	4,072.80	5,000.00	5,642.70	7,500.00	7,500.00	7,500.00	
8432 Heat & Light	51,383.94	55,800.00	65,142 87	70,000.00	70,000.00	70,000.00	
Expenditures Applicable to Prior Year:							
9264 Janitorial	1,101.02		47.25				
9301 Maintenance - Structures	316.05		170.08				
9302 Maintenance - Grounds	550.05		1,680.01				
*9400 Special Departmental Expense	2,300.86		22,932.31				
Total	92,806.06	101,035.00	220,610.19	343,375.00	283,425.00	256,655.00	
FIXED ASSETS							
8630 Equipment:	5,222.74	4,595.00	1,513.14				
1 Floor Buffer				375.00	375.00	375.00	
3 Vacuum Cleaners				705.00	705.00	705.00	
1 Portable Vacuum Cleaner				150.00	150.00	150.00	
2 Janitor Carts				275.00	275.00	275.00	
1 Airlift Platform				2,850.00	2,850.00	2,850.00	
1 Power Mower				250.00	250.00	250.00	
1 Power Edger				135.00	135.00	135.00	
1 Lawn Mower Sharpener				756.00	756.00	756.00	
9 Clothing Lockers				360.00	360.00	360.00	
1 Sewer Cable				115.00	115.00	115.00	
1 Wheel Barrow				40.00	40.00	40.00	
3 Electric Drills				120.00	120.00	120.00	
12 Step Ladders				389.00	389.00	389.00	
1 Extension Ladder				97.00	97.00	97.00	
Expenditures Applicable to Prior Years:							
9630 Equipment	3,221.57		.--				
Total	8,444.31	4,595.00	1,513.14	6,617.00	6,617.00	6,617.00	

* This was formerly under Dept. 152 County Projects as a separate budget unit. See County Projects Work Program for Prior Year detail.

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title 151 PUBLIC WORKS - BUILDINGS & GROUNDS
Classification
Function GENERAL
Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(51,760.08)	(88,173.00)	(85,929.94)	(81,350.00)	(81,350.00)	(81,350.00)	
Net Cost	424,465.60	511,171.00	464,023.64	629,321.00	569,371.00	553,597.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: 151 BUILDINGS & GROUNDS - COUNTY PROJECTS
Classification
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
COURTHOUSE - FAIRFIELD	2,278.25	8,125.00	7,978.59				
Provide Cool Shades for Balance of Building				3,905.00	3,905.00	.--	
7201 Remodel Recorder's Office				17,000.00	17,000.00	5,200.00	
7202 Remodel Central Duplicating				7,200.00	7,200.00	7,200.00	
7203 Install Exhaust System, Recorder's Basement				1,250.00	1,250.00	1,250.00	
Provide Exit from Basement				3,000.00	3,000.00	.--	
7204 Provide Fire Escape, North Wing, Second Floor				2,500.00	2,500.00	2,500.00	
7205 Paint Election Department & County Counsel as required				300.00	300.00	300.00	
7206 Miscellaneous				1,000.00	1,000.00	1,000.00	
COURTHOUSE ANNEX	29,791.11	7,085.00	5,955.87				
Remodel Tax Collectors Office				1,050.00	1,050.00	.--	
7207 Provide Feeder and Controls for Liquid Chemical for Air Conditioning Equip.				400.00	400.00	400.00	
7208 Relight Public Works Office				1,250.00	1,250.00	1,250.00	
Remodel Mens Rest Room				5,000.00	5,000.00	.--	
7209 Paint Basement Corridor				600.00	600.00	600.00	
7211 Miscellaneous				500.00	500.00	500.00	
7210 Refurbish Stairways						1,600.00	
COUNTY JAIL - FAIRFIELD	1,974.22	24,600.00	9,256.93				
Replace Main Entrance				850.00	.--	.--	
Replace Existing Sign over Front Entrance				600.00	.--	.--	
7212 Install Floor Tile in Jail				390.00	390.00	390.00	
7213 Paint Offices Outside Confinement Areas				500.00	500.00	500.00	
7214 Remodel Apartment				3,000.00	3,000.00	3,000.00	
7215 Provide Fire Escape				4,500.00	4,500.00	4,500.00	
7216 Remodel Existing Squad Room and Jailers Office				2,000.00	2,000.00	2,000.00	
7217 Remodel Ground Floor Areas of Jail				8,000.00	8,000.00	8,000.00	
7218 Remodel Watch Commander and Attorney Rooms				950.00	950.00	950.00	
7219 Provide Partition to Divide Day Room of Cell Blocks on Third Floor				5,500.00	5,500.00	5,500.00	
7221 Miscellaneous				350.00	350.00	350.00	
7220 Provide Security Windows for 11 windows				4,000.00	4,000.00	9,600.00	
COUNTY HOSPITAL	505.77	2,450.00	889.53				
Provide Automatic Sprinkler System				Policy Item		.--	
Paint Exterior of Building				18,000.00	.--	.--	
7222 Pave West End of West Wing and Southwest Corner				1,500.00	1,500.00	1,500.00	
7223 Pave Area between Clinic & Juvenile Hall				5,000.00	5,000.00	5,000.00	
7224 Pave Section of Entrance to Hospital				1,500.00	1,500.00	1,500.00	
7225 Miscellaneous				350.00	350 00	350.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 151 BUILDINGS & GROUNDS - COUNTY PROJECTS
Classification
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
JUVENILE HALL	3,676.28	13,705.00	4,710.75				
7226 Replace Existing Fire Extinguishers				100.00	100.00	100.00	
7227 Modify Counselor's Stations				800.00	800.00	800.00	
7228 Replace Fire Cabinet Doors with Plastic				200.00	200.00	200.00	
7229 Security Screens on Windows				2,200.00	2,200.00	2,200.00	
Create Parking Area for 12 Cars				2,500.00	2,500.00	.--	
7230 Install Sidewalk between Probation and Juvenile Hall				675.00	675.00	675.00	
7231 Install Iron Gate, Front Entrance				1,200.00	1,200.00	1,200.00	
Build Masonry Wall Across Front Entrance				200.00	200.00	.--	
Pave Area Around Perimeter of Hall				5,600.00	5,600.00	.--	
7232 Paint Main Corridors				500.00	500.00	500.00	
Paint Exterior of Building				20,000.00	.--	.--	
7233 Miscellaneous				2,000.00	2,000.00	2,000.00	
7101 Cover Play Area For Girls						150.00	
PROBATION OFFICE - FAIRFIELD	82.58	5,300.00	1,611.69				
7234 Paint Annex Building Exterior				1,500.00	1,500.00	1,500.00	
7235 Paint Annex Building Interior				750.00	750.00	750.00	
7236 Replace Signs in Area				1,000.00	1,000.00	1,000.00	
Pave Area Around Speed Space Building				1,350.00	1,350.00	.--	
7237 Replace Drapes in Waiting Room and Office				250.00	250.00	250.00	
7238 Miscellaneous				350.00	350.00	350.00	
Install carpet including Both Buildings				5,400.00	.--	.--	
CHILDREN'S SHELTER	4,200.46	4,100.00	1,562.97				
7239 Paint Exterior of Building				2,000.00	2,000.00	2,000.00	
Provide Sign for Building				275.00	275.00	.--	
7240 Provide Sidewalks to Play Areas				100.00	100.00	100.00	
7241 Stripe Black Top Area				500.00	500.00	500.00	
7242 Replace windows & screens & Heavy Materials				1,570.00	1,570.00	1,570.00	
7243 Provide 3 Water Fountains				310.00	310.00	310.00	
7244 Miscellaneous				400.00	400.00	400.00	
7102 Chainlink Fence						150.00	
BRANCH OFFICE BUILDING - VALLEJO	18,588.18	11,950.00	1,789.70				
7103 Remodel Welfare Area						1,310.00	
Provide Linoleum in First Floor Hall				6,000.00	6,000.00	.--	
Paint Interior Walls				3,500.00	3,500.00	.--	
7245 Replace Water line to Building				4,000.00	4,000.00	4,000.00	
7248 Miscellaneous				950.00	950.00	950.00	
7247 Storage Shed						500.00	
7246 Refurbish Stairs						1,250.00	
WELFARE ANNEX NO. 1 (Georgia Street)	.--	3,000.00	1,173.91				
7249 Miscellaneous				250.00	250.00	250.00	
WELFARE ANNEX NO. 2 (Clark Building)	.--	650.00	203.51				
Paint Offices				750.00	750.00	.--	
7250 Miscellaneous				200.00	200.00	200.00	
WELFARE FOOD STAMP	.--	.--	246.79				
WELFARE ANNEX NO. 4							
7256 Miscellaneous						200.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS
Classification
Function GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WELFARE ANNEX NO. 3 (920 Tuolumne Street)	.--	960.00	301.39				
Improve Air Circulation				12,500.00	.--	.--	
7251 Build Partitions for Screening of Wind and Clients				250.00	250.00	250.00	
7252 Rewire for Electric Outlets				100.00	100.00	100.00	
7253 Install 2 Space Heaters				300.00	300.00	300.00	
7254 Provide Lavatory and Cabinet in Lounge				350.00	350.00	350.00	
7255 Miscellaneous				350.00	350.00	350.00	
HEALTH CENTER	761.39	500.00	249.61				
7257 Remodel Office of Supervising Public Health Nurse				335.00	335.00	335.00	
Replace Outside Screening with new Sun Shades				2,500.00	2,500.00	.--	
7258 Replace Hot Water Piping and Remodel Toilets				250.00	250.00	250.00	
7259 Miscellaneous				500.00	500.00	500.00	
COUNTY BRANCH JAIL	3,152.80	8,040.00	2,109.75				
7260 Repair Operating Mechanism and Windows				1,000.00	1,000.00	1,000.00	
7261 Replace Floor Tile in Entrance Lobby and Rest Rooms				450.00	450.00	450.00	
7262 Paint Business Offices Outside Confinement Areas				900.00	900.00	900.00	
7263 Remodel Squad Room				300.00	300.00	300.00	
7264 Remodel Lighting				2,500.00	2,500.00	2,500.00	
7265 Install Combination Lavatories in Day Rooms				2,000.00	2,000.00	2,000.00	
7266 Miscellaneous				350.00	350.00	350.00	
ANIMAL SHELTER AND WEIGHTS AND MEASURES	326.49	11,800.00	10,792.81				
7267 Redesign Calibration Tower				600.00	600.00	600.00	
Provide Addition to Weights & Measures Building				11,800.00	11,800.00	.--	
Provide Air Conditioning to Weights and Measures Building				3,880.00	3,880.00	.--	
7268 Move Existing Cyclone Fence West to provide More Yard Area				350.00	350.00	350.00	
7269 Install Hood & Overhead Vent to rid Room of Toxic Odors				400.00	400.00	400.00	
7270 Enclose Receiving Cages for Protection of Animals from Elements				4,000.00	4,000.00	4,000.00	
7271 Remove Corral Fence and Replace with Cyclone				600.00	600.00	600.00	
7272 Provide automatic door on Incinerator				500.00	500.00	500.00	
7274 Miscellaneous				1,000.00	1,000.00	1,000.00	
7273 Replace Blower Motor						1,500.00	
BENICIA JUSTICE COURT	.--	2,050.00	1,122.30				
7275 Miscellaneous				100.00	100.00	100.00	
FAIRFIELD-SUISUN MUNICIPAL COURT	53.65	550.00	23.50				
7276 Miscellaneous				150.00	150.00	150.00	
MENTAL HEALTH DEPARTMENT	22.50	550.00	92.92				
7277 Miscellaneous				250.00	250.00	250.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: 151 BUILDINGS & GROUNDS - COUNTY PROJECTS
Classification
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
VACAVILLE BRANCH BUILDING	721.40	2,800.00	2,096.47				
7278 Paint Interior				600.00	600.00	600.00	
Provide Air Conditioning				1,950.00	.--	.--	
7279 Miscellaneous				300.00	300.00	300.00	
DIXON JUSTICE COURT	.24	350.00	118.50				
7280 Construct Podium for Court				240.00	240.00	240.00	
7281 Miscellaneous				100.00	100.00	100.00	
BENICIA VETS MEMORIAL BUILDING	8,469.34	1,300.00	108.24				
7282 Miscellaneous				500.00	500.00	500.00	
Replace Kitchen Range				900.00	.--	.--	
DIXON VETS MEMORIAL BUILDING	2,249.61	7,000.00	847.47				
7283 Relocate Existing Recreation Area to First Floor				3,900.00	3,900.00	3,900.00	
7284 Paint front of Building				1,500.00	1,500.00	1,500.00	
7285 Miscellaneous				300.00	300.00	300.00	
RIO VISTA VETS MEMORIAL BUILDING	.--	3,250.00	3,026.86				
7286 Miscellaneous				300.00	300.00	300.00	
SUISUN VETS MEMORIAL BUILDING	2,491.58	1,400.00	2,209.05				
7287 Install Acoustical Tile, Downstairs Meeting Room				1,200.00	1,200.00	1,200.00	
7289 Miscellaneous				400.00	400.00	400.00	
7288 Restripe Parking Lot						250.00	
VACAVILLE VETS MEMORIAL BUILDING	1,080.65	3,600.00	988.14				
7914 Miscellaneous				400.00	400.00	400.00	
VALLEJO VETS MEMORIAL BUILDING	8,410.20	4,100.00	1,001.79				
7290 Replace Entrance Water Pipe to Building				1,500.00	1,500.00	1,500.00	
7291 Replace Water Heater				185.00	185.00	185.00	
7292 Replace Linoleum in Upstairs Foyer and Rest Rooms				500.00	500.00	500.00	
7293 Replace Broken and Worn Venitian Blinds				1,000.00	1,000.00	1,000.00	
Paint Auditorium				2,500.00	.--	.--	
7294 Paint Entry Way and Rest Rooms				600.00	600.00	600.00	
Paint Upstairs Recreation Area				750.00	.--	.--	
7295 Install Hood & Exhaust Fan over Kitchen				650.00	650.00	650.00	
7296 Miscellaneous				500.00	500.00	500.00	
7104 Remodel Bar						500.00	
COMMUNICATIONS	31.46	1,750.00	1,540.98				
Remodel Rest Rooms to Provide Facility for Women				350.00	350.00	.--	
Remodel Lighting in Garage Area				500.00	500.00	.--	
7297 Miscellaneous				100.00	100.00	100.00	
PUBLIC DEFENDERS OFFICE - VALLEJO	.--	300.00	2.35				

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Schedule 6

Unit Title: 151 BUILDINGS & GROUNDS - COUNTY PROJECTS
Classification
Function: GENERAL
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
LIBRARY BUILDING	267.21	100.00	261.58				
7298 Relocate Sewer Line				2,000.00	2,000.00	2,000.00	
7299 Provide Refrigeration Type Window Units for Air Conditioning in Ag. Dept.				2,050.00	2,050.00	300.00	
7902 Miscellaneous				300.00	300.00	300.00	
7901 Boiler Repairs						8,250.00	
OPERATION SERVICE FACILITY	.--	200.00	691.49				
7903 Miscellaneous				1,000.00	1,000.00	1,000.00	
HALL OF JUSTICE	.--	500.00	703.95				
7904 Provide Large Directory in Lobby of Building				250.00	250.00	250.00	
7906 Miscellaneous				2,000.00	2,000.00	2,000.00	
7905 Construct Cells						7,000.00	
EDUCATION BUILDING	.--	250.00	115.11				
7907 Install Blower over Duplicating Machine				350.00	350.00	350.00	
7909 Miscellaneous				500.00	500.00	500.00	
7908 Replace Compressor						3,880.00	
MISCELLANEOUS PROJECTS	4,856.98	31,500.00	22,472.46				
7910 Install lighted Exit Signs at all Exits				3,180.00	3,180.00	3,180.00	
Install Fire Stop Wall at North Wing of Courthouse				250.00	250.00	.--	
7911 Install Fire Alarm Systems in Courthouse				3,000.00	3,000.00	3,000.00	
7912 Replace Worn Fire Hose, Fog Nozzles, Reducing Nipples & Add Fire Extinguishers as required				330.00	330.00	330.00	
7913 Install Emergency Lights				610.00	610.00	610.00	
7100 Prior Year Projects						3,000.00	
Expenditures Applicable to Prior Years:	2,300.86						
9214 Miscellaneous - Courthouse Fairfield			362.24				
9215 Assessor's Office - Courthouse Annex			1,293.57				
9238 Public Works - Courthouse Annex			423.24				
9279 Animal Shelter/Weights & Measures			42.36				
9292 Vacaville Branch Building			960.00				
9301 Dixon Vets Memorial Building			24.83				
9309 Vacaville Vets. Memorial Building			96.26				
9310 Vallejo Vets Memorial Building - Paint Exterior			15,564.97				
9311 Vallejo Vets Memorial Building - Outside Exit			1,800.00				
9323 Library Building			138.60				
9326 Branch Office Building Vallejo - Landscape			1,790.19				
9391 Tax Collector's Office - Courthouse Annex			436.05				
Total	96,293.21	163,815.00	109,189.27	255,435.00	191,985.00	161,165.00	
Less Force Labor				(39,235.00)	(35,735.00)	(31,685.00)	
Net Cost				216,200.00	156,250.00	129,480.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 156 LAND ACQUISITION & NEW
Classification BUILDINGS
Function GENERAL
Activity Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
* FIXED ASSETS							
8620 Structures & Improvements							
Nut Tree Airport	.--	1,007,666.00	2,473.11	124,050.00	124,050.00	132,150.00	AVIATION
Lake Solano	.--	206,800.00	17,060.40	270,000.00	270,000.00	284,178.00	RECREATION
Operation Facilities	.--	3,300.00	21,269.16	6,365.00	6,365.00	7,765.00	ROAD
8621 Hall of Justice	16,897.02	.--	.--	.--	.--	.--	
8622 Remodel Courthouse	600.00	90,000.00	53,402.83	5,000.00	5,000.00	5,000.00	ACO
8623 Building Requirement Survey	235.33	.--	360.20	.--	.--	.--	
8624 Multi-Service Yard -							
General Fund Share	30,000.00	30,000.00	30,000.00	.--	.--	.--	
8625 Education Buildings	1,331.55	.--	.--	.--	.--	.--	
8626 Future Buildings	1,021.11	39,700.00	32,945.47	750,000.00	750,000.00	778,250.00	ACO
8627 Children's Shelter - Air Conditioning	.--	10,000.00	7,575.89	.--	.--	.--	
8628 Animal Receiving - Cages	4,206.41	.--	.--	.--	.--	.--	
8629 Veterans' Building - Rio Vista	146,256.54	.--	.--	.--	.--	.--	
8630 Parking Development	22,426.50	.--	.--	15,000.00	15,000.00	15,000.00	ACO
8631 Rehabilitation Center	.--	307,000.00	5,583.75	280,000.00	280,000.00	280,000.00	ACO
8632 Mosquito Abatement District Bldg. - Rio Vista	11,483.25	1,128.00	.--	.--	.--	.--	
8633 Poison Bait Building	.--	15,000.00	.--	.--	.--	.--	
8636 Standby System for Emergency Lighting	.--	80,000.00	408.00	.--	.--	.--	
8637 Storage Building	.--	15,000.00	.--	.--	.--	.--	
Expenditures Applicable to Prior Years:							
9621 Court Building	207,534.40		.--				
9623 Building Survey	3,960.00		.--				
9625 Education Building	46,025.55		.--				
9628 Animal Receiving Cages			451.07				
9629 Veterans' Building - Rio Vista			18,359.51				
9632 Mosquito Abatement District Bldg. - Rio Vista			1,127.48				
9636 Standby System for Emergency Lighting			9,716.00				
Total	491,977.66	1,805,594.00	200,732.87	1,450,415.00	1,450,415.00	1,502,343.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(1,217,766.00)	(40,802.67)	(400,415.00)	(400,415.00)	(424,093.00)	
Net Cost	491,977.66	587,828.00	159,930.20	1,050,000.00	1,050,000.00	1,078,250.00	ACCUM. CAPITAL OUTLAY

* All Projects by Contract Only.

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 161 PROMOTION
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8520 Contributions to Other Agencies	64,810.00						
Benicia Chamber of Commerce		1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	
Dixon Chamber of Commerce		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Fairfield Chamber of Commerce		2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	
Rio Vista Chamber of Commerce		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Vacaville Chamber of Commerce		2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	
Vallejo Chamber of Commerce		3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
Armed Services Committee - Vallejo Chamber of Commerce		11,000.00	11,000.00	5,000.00	5,000.00	5,000.00	
S.F. Bay Area Council		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
California Marine Affairs - Nev. Conf.		600.00	600.00	600.00	600.00	600.00	
Solano Co. Armed Forces Committee		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
California Marine Park & Harbor Assoc.		100.00	100.00	100.00	100.00	100.00	
Vallejo Symphony Association		300.00	300.00	300.00	300.00	300.00	
Solano County I.D.A.		32,485.00	32,485.00	36,478.00	36,478.00	36,478.00	
8521 Fairs & Exhibits	4,189.75	7,300.00	3,170.00	7,300.00	7,300.00	7,300.00	
8522 General Promotional Work	264.22	1,000.00	7,333.00	1,000.00	1,000.00	1,000.00	
8523 J.F. Baldwin-Stockton Ship Channel	1,524.82	3,500.00	1,337.98	2,750.00	2,750.00	2,750.00	
8524 Mental Health Assn. Conv.			1,500.00				
Expenditures Applicable to Prior Years:							
9521 Fairs & Exhibits	3,900.00		2,900.00				
Net Cost	74,688.79	75,285 00	79,725.98	72,528.00	72,528.00	72,528.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 163 SOLANO COUNTY INDUSTRIAL DEVELOPMENT AGENCY (MEMO)
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	28,482.18	29,240.00	29,719.43	30,304.00	30,304.00	30,304.00	
Extra Help	3,058.18	2,387.00	2,302.01	2,350.00	2,350.00	2,350.00	
8104 Employer's Share - Group Insurance	180.25	336.00	221.96	360.00	360.00	360.00	
8107 Employer's Share - State Retirement	1,612.22	2,090.00	2,082.72	2,167.00	2,167.00	2,167.00	
8108 Employer's Share - OASDI	918.26	1,100.00	938.54	904.00	904.00	904.00	
Total	34,251.09	35,153.00	35,264.66	36,085.00	36,085.00	36,085.00	
SERVICES & SUPPLIES							
8232 Telephone	1,407.32	1,400.00	984.90	600.00	600.00	600.00	
8271 Compensation Insurance	45.41	.--	61.18	46.00	46.00	46.00	
8273 Liability Insurance	364.21	135.00	302.21	365.00	365.00	365.00	
8292 Maintenance - Equipment	147.13	200.00	75.36	200.00	200.00	200.00	
8320 Memberships	327.00	347.00	392.00	400.00	400.00	400.00	
8341 Office Expense	1,076.19	900.00	1,046.16	1,100.00	1,100.00	1,100.00	
8342 Postage	188.43	250.00	42.88	250.00	250.00	250.00	
8343 Books & Publications	855.75	525.00	664.27	525.00	525.00	525.00	
8357 Consultants	1,078.42	1,500.00	1,540.80	1,500.00	1,500.00	1,500.00	
8360 Legal Notices	185.85	.--	.--	.--	.--	.--	
8370 Rent - Structures	75.00	.--	.--	.--	.--	.--	
8400 Special Departmental Expense	5,492.20	6,008.00	5,075.02	6,320.00	6,320.00	6,320.00	
8421 Auto Expense	2,219.43	2,300.00	2,570.57	2,400.00	2,400.00	2,400.00	
8422 Travel	4,236.35	4,000.00	2,368.32	4,000.00	4,000.00	4,000.00	
Total	17,698.69	17,565.00	15,123.67	17,706.00	17,706.00	17,706.00	
FIXED ASSETS							
8630 Equipment:	341.49	814.00	774.23				
1 Aerial Photograph				566.00	566.00	566.00	
1 Movable Display Panel				124.00	124.00	124.00	
Total	341.49	814.00	774.23	690.00	690.00	690.00	
Net Cost	52,291.27	53,532.00	51,162.56	54,481.00	54,481.00	54,481.00	Industry Fund
Appropriation for Contingencies	.--	1,618.00	.--	1,618.00	1,618.00	1,618.00	

This is an operation supported by Solano County and the cities within the County. Joint operation is included in Solano Budget for information purposes only.

Shares:				
	Benicia City	$ 5,870.00	Vacaville City	$ 3,312.00
	Dixon City	687.00	Vallejo City	.--
	Fairfield City	4,797.00	Solano County	36,478.00
	Rio Vista City	651.00	Sub-Total	52,081.00
	Suisun City	286.00	Fund Balance	4,018.00
			Grand Total	$ 56,099.00

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73.

Unit Title: 171 INSURANCE
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8271 Compensation	72,754.30	70,000.00	46,216.57	80,000.00	80,000.00	80,000.00	
8272 Fire	4,744.00	14,000.00	9,997.00	14,250.00	14,250.00	14,250.00	
8273 Liability	165,509.94	185,000.00	184,176.25	171,000.00	171,000.00	171,000.00	
8274 Employee Bonds	1,271.00	1,200.00	1,133.00	1,200.00	1,200.00	1,200.00	
8275 Other Insurance	.--	200.00	393.00	.--	.--	.--	
Total	244,279.24	270,400.00	241,915.82	266,450.00	266,450.00	266,450.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(108,244.61)	(122,659.00)	(111,918.83)	(120,679.00)	(120,679.00)	(120,920.00)	
Net Cost	136,034.63	147,741.00	129,996.99	145,771.00	145,771.00	145,530.00	

MEMO:

Costs Applied Detail

Fund #	Dept #	Department	COMPENSATION	GEN. LIABILITY	AUTO LIAB.	TOTAL
1	223	Public Defender	155.00	.--	.--	155.00
1	239	Probation Spec. Supv.	237.00	872.00	.--	1,109.00
1	402	Mental Health	400.00	4,225.00	.--	4,625.00
1	404	Home Health	618.00	1,112.00	.--	1,730.00
1	406	Family Planning	119.00	465.00	.--	584.00
1	408	Farm Workers Health Service	120.00	180.00	.--	300.00
1	496	Prot. Services - Children's Shelter	150.00	800.00	.--	950.00
1	501	Welfare Dept.	4,500.00	21,000.00	.--	25,500.00
1	545	Tubercular Care	99.00	135.00	.--	234.00
1	571	Crippled Children	224.00	420.00	.--	644.00
4	621	Co. Free Library	168.00	1,385.00	.--	1,553.00
10	902	Airport Dept.	100.00	200.00	.--	300.00
13	901	Co. Hospital	6,350.00	8,700.00	.--	15,050.00
15	230	Drug Abuse	3,387.00	720.00	.--	4,107.00
16	703	Parks Dept	225.00	200.00	.--	425.00
31	240	Fouts Springs Boys Camp	1,600.00	1,500.00	.--	3,100.00
34	345	County Garage	1,700.00	2,764.00	18,636.00	23,100.00
35	163	Indus. Development Agency	46.00	365.00	.--	411.00
101	301	Public Works	6,500.00	8,152.00	5,348.00	20,000.00
269	588	P.E.P. - Oper. V	275.00	2,300.00	.--	2,575.00
270	587	P.E.P. - Admin. V	20.00	175.00	.--	195.00
272	589	P.E.P. - Oper. VI	75.00	600.00	.--	675.00
500		Co. School Service Fund	1,900.00	7,800.00	1,298.00	10,998.00
		Solano County Fair	.--	2,600.00	.--	2,600.00
		Total Costs Applied	28,968.00	66,670.00	25,282.00	120,920.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 172 RETIREMENT, SOCIAL SECURITY & GROUP INSURANCE
Classification
Function GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUNC (GENERAL UNLESS OTHERWISE
SALARIES & EMPLOYEE BENEFITS							
8104 Employers Share - Group Insurance	126,704.65	193,686.00	164,896.31	229,758.00	229,758.00	313,265.00	
8107 Employers Share - State Retirement	595,827.27	875,673.00	833,553.14	972,071.00	972,071.00	1,000,646.00	
8108 Employers Share - OASDI	364,113.03	465,815.00	415,445.72	538,993.00	538,993.00	572,414.00	
8114 Employers Share - Unemployment Insurance	.--	.--	.--	.--	.--	22,700.00	
Less Appropriation Savings		(25,000.00)		(35,000.00)	(35,000.00)	(35,000.00)	
Total	1,086,644.95	1,510,174.00	1,413,895.17	1,705,822.00	1,705,822.00	1,874,025.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8711 Costs Applied - Social Security	(210,990.21)	(268,190.00)	(230,315.79)	(309,295.00)	(309,295.00)	(327,448.00)	
8712 Costs Applied - Retirement	(267,947.93)	(414,272.00)	(392,653.44)	(468,270.00)	(468,270.00)	(484,028.00)	
8713 Costs Applied - Group Insurance	(63,930.94)	(97,969.00)	(85,336.20)	(119,076.00)	(119,076.00)	(165,445.00)	
8714 Costs Applied - Unemployment Insurance						(22,700.00)	
Total	(542,869.08)	(780,431.00)	(708,305.43)	(896,641.00)	(896,641.00)	(999,621.00)	
Net Cost	543,775.87	729,743.00	705,589.74	809,181.00	809,181.00	874,404.00	

MEMO: Costs Applied Detail:

Fund #	Dept#	Department	Total	8104 Gr. Insurance	8107 Retirement	8108 Social Security	8114 Unemploy. Ins.
1	181	Data Processing Grant	7,330.00	1,230.00	3,500.00	2,600.00	
1	223	Public Defender	27,524.00	4,284.00	15,640.00	7,600.00	
1	239	Probation Special	8,922.00	1,681.00	4,440.00	2,801.00	
1	244	Juv.Del. Vol Serv.	2,240.00	405.00	1,186.00	649.00	
1	245	Prof. Foster Homes	2,240.00	405.00	1,186.00	649.00	
1	272	Public Works-Flood Control	6,870.00	1,080.00	3,423.00	2,367.00	
1	401	Health Dept-Grant	1,530.00	270.00	769.00	491.00	
1	402	Mental Health	67,342.00	10,152.00	34,884.00	22,306.00	
1	406	Family Planning	10,512.00	2,133.00	4,867.00	3,512.00	
1	408	Farm Workers Hlth	2,985.00	540.00	1,145.00	1,300.00	
1	418	Co. Alcohol Program	12,159.00	1,095.00	6,464.00	4,600.00	
1	496	Protective Serv. Childrens Shel	14,033.00	2,700.00	6,482.00	4,851.00	
1	501	Welfare Dept	399,565.00	75,253.00	185,506.00	138,806.00	
1	545	Tubercular Care	2,372.00	432.00	1,157.00	783.00	
1	571	Crippled Children	8,281.00	1,296.00	4,114.00	2,871.00	
4	621	Co Free Library	25,163.00	5,400.00	10,912.00	8,851.00	
10	902	Airports	3,662.00	564.00	1,812.00	1,286.00	
13	901	Hospital Enterprise	131,658.00	20,277.00	53,800.00	34,881.00	22,700.00
15	230	Drug Abuse	12,577.00	1,512.00	10,685.00	380.00	
16	703	Parks Dept.	4,503.00	810.00	2,370.00	1,323.00	
31	240	Fouts Springs Boys Camp	20,960.00	3,240.00	10,449.00	7,271.00	
34	345	Co. Garage	17,293.00	3,138.00	8,503.00	5,652.00	
35	163	Ind. Dev. Agency	3,431.00	360.00	2,167.00	904.00	
50	404	Home Health Service	21,343.00	3,656.00	10,668.00	7,019.00	
101	301	Road Fund	134,950.00	19,500.00	68,950.00	46,500.00	
269	588	P.E.P. Oper. V	37,779.00	2,580.00	22,605.00	12,594.00	
270	587	P.E.P. Admin. V	2,301.00	270.00	1,183.00	848.00	
272	589	P.E.P. Oper VI	9,111.00	912.00	4,756.00	3,443.00	
273	590	P.E.P. Admin. VI	985.00	270.00	405.00	310.00	
		Total	999,621.00	165,445.00	484,028.00	327,448.00	22,700.00

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 173 AUDITOR-CONTROLLER
Classification: DATA PROCESSING DIVISION
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ EST.MATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	136,163.39	167,111.00	162,547.39	176,618.00	176,618.00	179,765.00	
Extra Help	2,590.27	2,500.00	6,837.87	3,130.00	3,130.00	3,130.00	
New Positions Requested:							
1 Systems Analyst				9,656.00	9,656.00	10,063.00	
1 Programmer II				8,755.00	8,755.00	9,124.00	
2 Keypunch Operators				9,080.00	9,080.00	9,462.00	
Total	138,753.66	169,611.00	169,385.26	207,239.00	207,239.00	211,544.00	
SERVICES & SUPPLIES							
8232 Telephone	162.95	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	2,471.78	2,000.00	2,028.51	6,651.00	6,651.00	6,651.00	
8341 Office Expense	6,367.57	5,390.00	6,691.55	10,550.00	10,550.00	10,550.00	
8350 Professional Services	226.15	.--	.--	.--	.--	.--	
8380 Rent - Equipment	111,435.77	117,660.00	106,276.02	137,980.00	137,980.00	137,980.00	
8403 In-Service Training	820.40	810.00	700.00	2,175.00	2,175.00	2,175.00	
8422 Travel	437.88	575.00	693.18	1,031.00	1,031.00	1,031.00	
8424 Freight, Express	2,659.41	1,500.00	1,011.50	3,600.00	3,600.00	3,600.00	
Expenditures Applicable to Prior Years:							
9292 Maintenance - Equipment			308.40				
9341 Office Expense			3.15				
9350 Professional Services	7,952.00		.--				
Total	132,533.91	127,935.00	117,712.31	161,987.00	161,987.00	161,987.00	
FIXED ASSETS							
8630 Equipment:	1,041.01	392.00	388.91				
2 Magnetic Tape Cabinets				232.00	232.00	232.00	
2 Clerical Desks				326.00	326.00	326.00	
2 Swivel Chairs				90.00	90.00	90.00	
1 Bookcase				60.00	60.00	60.00	
4 Side Chairs				84.00	84.00	84.00	
1 Cassette Recorder				150.00	150.00	150.00	
Expenditures Applicable to Prior Years:							
9630 Equipment	87.21		.--				
Total	1,128.22	392.00	388.91	942.00	942.00	942.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(43,482.25)	(65,500.00)	(58,793.02)	(80,150.00)	(80,150.00)	(80,150.00)	
Net Cost	228,933.54	232,438.00	228,693.46	290,018.00	290,018.00	294,323.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 174 AUTO ACQUISITION
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment	13,641.80	6,858.00	6,128.43	22,900.00	8,200.00	18,700.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			1,906.80				
Total	13,641.80	6,858.00	8,035.23	22,900.00	8,200.00	18,700.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(2,995.00)	(2,893.37)	(3,040.00)	(3,040.00)	(6,040.00)	
Net Cost	13,641.80	3,863.00	5,141.86	19,860.00	5,160.00	12,660.00	

Unit Title: 175 CENTRAL SERVICES
Classification:
Function: GENERAL
Activity: Other General

SALARIES & WAGES						
Regular Salaries	16,543.40	18,480.00	18,501.08	19,115.00	19,115.00	19,838.00
SERVICES & SUPPLIES						
8232 Telephone	139,168.33	150,280.00	153,956.98	175,000.00	175,000.00	169,000.00
8292 Maintenance - Equipment	.--	.--	864.93	.--	.--	.--
8341 Office Expense	2,264.55	3,500.00	3,593.68	3,500.00	3,500.00	3,500.00
8342 Postage	51,226.41	88,200.00	73,655.34	77,000.00	77,000.00	77,000.00
8350 Professional Services	1,338.25	1,362.00	1,499.75	1,430.00	1,430.00	1,430.00
8380 Rent - Equipment	312.85	18,780.00	13,745.71	18,780.00	18,780.00	15,780.00
Expenditures Applicable to Prior Year:						
9341 Office Expense			1,406.53			
Total	194,310.39	262,122.00	248,722.92	275,710.00	275,710.00	266,710.00
FIXED ASSETS						
8630 Equipment	11.82	4,382.00	1,837.15	.--	.--	.--
EXPENDITURE TRANSFERS & REIMBURSEMENTS						
8710 Costs Applied	(121,923.03)	(126,064.00)	(102,422.87)	(113,504.00)	(113,504.00)	(113,504.00)
Net Cost	88,942.58	158,920.00	166,638.28	181,321.00	181,321.00	173,044.00

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 176 MISCELLANEOUS
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8400 Special Departmental Expense	11,102.78	2,500.00	1,226.97	2,500.00	2,500.00	2,500.00	
8425 Expenditures Applicable to Prior Years - Auto Expense	13,668.62	.--	.--	.--	.--	.--	
Expenditures Applicable to Prior Years:							
9400 Special Departmental Expense	.--		141.75				
Total	24,771.40	2,500.00	1,368.72	2,500.00	2,500.00	2,500.00	
OTHER CHARGES							
8580 Taxes & Assessments	404.33	.--	.--	.--	.--	.--	
Net Cost	25,175.73	2,500.00	1,368.72	2,500.00	2,500.00	2,500.00	

Unit Title: 177 CENTRAL DUPLICATING
Classification:
Function: GENERAL
Activity: Other General

SALARIES & WAGES							
Regular Salaries	14,220.00	16,093.00	16,094.60	16,709.00	16,709.00	17,341.00	
New Position Requested:							
1 Duplicating Services Aide				6,000.00	4,768.00	4,967.00	
Total	14,220.00	16,093.00	16,094.60	22,709.00	21,477.00	22,308.00	
SERVICES & SUPPLIES							
8263 Laundry	126.00	150.00	117.75	173.00	173.00	173.00	
8292 Maintenance - Equipment	2,655.51	3,400.00	2,517.81	3,200.00	3,200.00	3,200.00	
8320 Memberships	.--	25.00	12.00	12.00	12.00	12.00	
8341 Office Expense	15,165.65	16,000.00	7,115.11	13,000.00	13,000.00	13,000.00	
8380 Rent - Equipment	13,539.74	.--	409.34	1,929.00	1,929.00	1,929.00	
8390 Small Tools & Instruments	.--	.--	.--	25.00	25.00	25.00	
8421 Auto Expense	.--	.--	39.70	70.00	70.00	70.00	
8422 Travel	152.10	250.00	194.84	180.00	180.00	180.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment	29.89		435.66				
9380 Rent - Equipment	14.51		198.79				
Total	31,683.40	19,825.00	11,041.00	18,589.00	18,589.00	18,589.00	
FIXED ASSETS							
8630 Equipment:	.--	6,135.00	3,871.02				
1 Baum Folder				1,745.00	1,745.00	1,745.00	
1 Colight Exposure Frame				493.00	493.00	493.00	
2 Projector Tables				112.00	112.00	112.00	
1 Folding Table				45.00	45.00	45.00	
1 Inserter & Mailer				4,410.00	4,410.00	4,410.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	1,179.31		.--				
Total	1,179.31	6,135.00	3,871.02	6,805.00	6,805.00	6,805.00	
Net Cost	47,082.71	42,053.00	31,006.62	48,103.00	46,871.00	47,702.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 178 COUNTY SURVEYOR
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ EST.MATED ☐ EXPENDITURES 19 71 72	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND GENERAL UNLESS OTHERW SE INDICATED
SERVICES & SUPPLIES							
8350 Professional Services	.--	.--	.--	24,000.00	24,000.00	24,000.00	
8400 Special Departmental Expense	21,058.00	20,000.00	20,517.44	.--	.--	.--	
Expenditures applicable to Prior Years:							
9400 Special Departmental Expense	76.94						
Total	21,134.94	20,000.00	20,517.44	24,000.00	24,000.00	24,000.00	
FIXED ASSETS							
8630 Equipment:	.--	3,000.00	2,505.21	.--	.--	.--	
Net Cost	21,134.94	23,000.00	23,022.65	24,000.00	24,000.00	24,000.00	

Unit Title: 179 COUNTY ENGINEER
Classification:
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8350 Professional Services	.--	.--	.--	23,000.00	23,000.00	23,000.00	
8400 Special Departmental Expense	19,652.23	23,000.00	23,000.00	.--	.--	.--	
Expenditures Applicable to Prior Year:							
9400 Special Departmental Expense	.--	.--	325.74				
Net Cost	19,652.23	23,000.00	23,325.74	23,000.00	23,000.00	23,000.00	

Unit Title: 180 PURCHASING STORES
Classification:
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8240 Cost of Supplies Reissued	57,979.57	100,000.00	38,427.49	100,000.00	100,000.00	100,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(54,168.76)	(100,000.00)	(37,560.84)	(100,000.00)	(100,000.00)	(100,000.00)	
Transfer to Inventory	(3,810.81)		(866.65)				
Net Cost	.--	.--	.--	.--	--	--	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Schedule 6

Unit Title: 181 AUDITOR-CONTROLLER
DATA PROCESSING - GRANT SYSTEMS
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	.--	18,000.00	18,000.00	13,970.00	
8104 Employers Share - Group Insurance				1,230.00	1,230.00	1,230.00	
8107 Employers Share - State Retirement				3,500.00	3,500.00	3,500.00	
8108 Employers Share - OASDI				2,600.00	2,600.00	2,600.00	
New Positions Requested:							
1 Systems Analyst				13,200.00	13,200.00	13,200.00	
1 Programmer II				8,000.00	8,000.00	8,000.00	
2 Keypunch Operators				9,500.00	9,500.00	9,500.00	
Total				56,030.00	56,030.00	52,000.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance				90.00	90.00	90.00	
8273 Liability Insurance				500.00	500.00	500.00	
8341 Office Expense				900.00	900.00	900.00	
8355 Accounting D/P Services				4,000.00	4,000.00	4,000.00	
8356 Administrative Services O/H				3,180.00	3,180.00	3,180.00	
8357 Consultants				3,000.00	3,000.00	3,000.00	
8370 Rents or Leases - Structures				2,135.00	2,135.00	2,135.00	
8380 Rents or Leases - Equipment				2,400.00	2,400.00	2,400.00	
8421 Auto Expenses				325.00	325.00	325.00	
8422 Travel				470.00	470.00	470.00	
Total				17,000.00	17,000.00	17,000.00	
Net Cost				73,030.00	73,030.00	69,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title 201 SUPERIOR COURT NO. 1
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	16,521.50	17,293.00	17,163.00	17,352.00	17,352.00	17,719.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	.--	100.00	100.00	
8232 Telephone	208.96	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	35.70	40.00	122.80	40.00	40.00	40.00	
8320 Memberships	142 00	145.00	142.00	145.00	145.00	145.00	
8341 Office Expense	328.81	400.00	312.06	400.00	400.00	400.00	
8343 Books & Publications	1,036.64	900.00	800.82	1,000.00	1,000.00	1,000.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8422 Travel	(10.75)	300.00	335.89	350.00	350.00	350.00	
Expenditures Applicable to Prior Year							
9341 Office Experse			22.84				
9343 Books & Publications	37.00		23.59				
Total	1,778.36	1,960.00	1,760.00	2,110.00	2,210.00	2,210.00	
FIXED ASSETS							
8630 Equipment	100.12	.--	.--				
1 Posture Chair				42.00	42.00	42.00	
Net Cost	18,399.98	19,253.00	18,923.00	19,504.00	19,604.00	19,971.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 202 SUPERIOR COURT NO. 2
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972-73	ACT ON BY BOARD OF SUPERVISORS ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	16,521.50	17,293.00	17,303.00	17,352.00	17,352.00	17,719.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	.--	100.00	100.00	
8232 Telephone	176.00	.--	.--	253.00	.--	.--	
8292 Maintenance - Equipment	35.70	40.00	37.80	40.00	40.00	40.00	
8341 Office Expense	491.17	450.00	358.64	450.00	450.00	450.00	
8342 Postage	50.00	60.00	60.00	60.00	60.00	60.00	
8343 Books & Publications	990.74	900.00	671.04	900.00	900.00	900.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8422 Travel	216.62	400.00	8.09	350.00	350.00	350.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	58.86		.--				
Total	2,019.09	2,025.00	1,135.57	2,228.00	2,075.00	2,075.00	
FIXED ASSETS							
8630 Equipment:	207.83	192.00	114.15				
Expenditures Applicable to Prior Years:							
9630 Equipment	120.81						
Total	328.64	192.00	114.15	.--	.--	.--	
Net Cost	18,869.23	19,510.00	18,552.72	19,580.00	19,427.00	19,794.00	

State Controller
County Budget Act
1961

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title 203 SUPERIOR COURT NO. 3
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72-73	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	16,521.50	17,293.00	17,093.00	17,212.00	17,212.00	17,473.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	.--	100.00	100.00	
8232 Telephone	151.60	.--	.--	228.00	.--	.--	
8292 Maintenance - Equipment	35.70	40.00	37.80	40.00	40.00	40.00	
8320 Memberships	142.00	145.00	142.00	145.00	145.00	145.00	
8341 Office Expense	283.67	300.00	291.89	300.00	300.00	300.00	
8342 Postage	41.00	41.00	41.00	41.00	41.00	41.00	
8343 Books & Publications	1,169.34	1,000.00	1,073.54	1,102.00	1,102.00	1,102.00	
8350 Professional Services	.--	175.00	.--	175 00	175.00	175.00	
8421 Auto Expense	.--	.--	31.00	.--	.--	.--	
8422 Travel	429.67	460.00	262.79	460.00	460.00	460.00	
Expenditures Applicable to Prior Year:							
9343 Books & Publications	9.45						
Total	2,262.43	2,161.00	1,880.02	2,491.00	2,363.00	2,363.00	
FIXED ASSETS							
8630 Equipment	.--	42.00	.--	.--	.--	.--	
Net Cost	18,783.93	19,496.00	18,973.02	19,703.00	19,575.00	19,836.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Schedule 6

Unit Title: 204 SUPERIOR COURT NO. 4
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	5,861.29	15,904.00	15,935.40	15,918.00	15,918.00	16,268.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	.--	100.00	100.00	
8232 Telephone	62.67	.--	.--	228.00	.--	.--	
8292 Maintenance - Equipment	4.79	40.00	35.70	40.00	40.00	40.00	
8320 Memberships	60.00	145.00	112.00	145.00	145.00	145.00	
8341 Office Expense	702.96	450.00	146.03	300.00	300.00	300.00	
8342 Postage	.--	35.00	26.00	35.00	35.00	35.00	
8343 Books & Publications	4,094.52	1,000.00	994.51	1,100.00	1,100.00	1,100.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8421 Auto Expense	.--	.--	43.90	.--	.--	.--	
8422 Travel	512.71	465.00	318.06	475.00	475.00	475.00	
Expenditures Applicable to Prior Year							
9343 Books & Publications	.--		.--				
Total	5,437.65	2,310.00	1,676.20	2,498.00	2,370.00	2,370.00	
FIXED ASSETS							
8630 Equipment:	491.40	53.00	.--				
1 Chair				164.00	164.00	164.00	
1 Illuminator				40.00	40.00	40.00	
Total	491.40	53.00	.--	204.00	204.00	204.00	
Net Cost	11,790.34	18,267.00	17,611.60	18,620.00	18,492.00	18,842.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 207 VALLEJO MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	165,609.18	183,835.00	180,827.54	189,507.00	189,507.00	191,963.00	
Extra Help	13,803.50	12,829.00	16,363.84	25,188.00	9,462.00	9,462.00	
New Positions Requested:							
1 Legal Secretary				6,393.00	4,113.00	4,303.00	
1 Account Clerk III				6,709.00	4,317.00	4,516.00	
2 Deputy Clerks I				11,052.00	7,108.00	7,442.00	
Total	179,412.68	196,664.00	197,191.38	238,849.00	214,507.00	217,686.00	
SERVICES & SUPPLIES							
8231 Radio		.--	300.00	.--	300.00	300.00	
8232 Telephone	507.65	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	574.69	600.00	587.60	650.00	650.00	650.00	
8320 Memberships	114.00	114.00	114.00	134.00	134.00	134.00	
8341 Office Expense	3,977.31	4,300.00	3,670.59	4,300.00	4,300.00	4,300.00	
8342 Postage	967.29	850.00	884.63	975.00	975.00	975.00	
8343 Books & Publications	775.32	1,300.00	1,718.02	1,500.00	1,500.00	1,500.00	
8400 Special Departmental Expense	.--	180.00	132.48	275.00	275.00	275.00	
8421 Auto Expense	.--	50.00	204.92	50.00	200.00	200.00	
8422 Travel	388.47	900.00	922.45	1,860.00	1,860.00	1,860.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	295.93		259.04				
Total	7,600.66	8,294.00	8,793.73	9,744.00	10,194.00	10,194.00	
FIXED ASSETS							
8630 Equipment:	3,375.85	4,331.00	2,579.24				
2 Clerical Desks				320.00	320.00	320.00	
2 Posture Chairs				84.00	84.00	84.00	
2 Electric Typewriters				1,022.00	1,022.00	1,022.00	
2 File Cabinets				940.00	940.00	940.00	
Cash Register/Bookkeeping Machine				12,000.00	.--	.--	
1 Bookcase				80.00	80.00	80.00	
1 V-Line Tray				70.00	70.00	70.00	
Expenditures Applicable to Prior Years:							
9630 Equipment			442.05				
Total	3,375.85	4,331.00	3,021.29	14,516.00	2,516.00	2,516.00	
Net Cost	190,389.19	209,289.00	209,006.40	263,109.00	227,217.00	230,396.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title: 208 FAIRFIELD-SUISUN MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	120,404 87	132,045.00	132,822.16	132,323.00	132,323.00	138,817.00	
Extra Help	1,208.25	1,342.00	1,306.22	10,123.00	10,123.00	10,123.00	
New Positions Requested:							
1 Account Clerk III				6,661.00	6,661.00	4,516.00	
1 Deputy Clerk I				3,261.00	3,261.00	3,721.00	
Total	121,613.12	133,387.00	134,128.38	152,368.00	152,368.00	157,177.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	305.00	305.00	305.00	
8232 Telephone	664.05	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	478.82	560.00	588.30	625.00	625.00	625.00	
8320 Memberships	92.00	92.00	62.00	57.00	57.00	57.00	
8341 Office Expense	2,410.23	3,000.00	1,838.62	3,000.00	3,000.00	3,000.00	
8342 Postage	330.00	600.00	661.82	732.00	732.00	732.00	
8343 Books & Publications	769.65	750.00	987.14	795.00	795.00	795.00	
8350 Professional Services	350.25	.--	.--	.--	.--	.--	
8370 Rent - Structures	9,775.80	9,776.00	9,775.80	10,898.00	10,898.00	10,898.00	
8380 Rent - Equipment	490.45	504.00	660.47	759.00	759.00	759.00	
8422 Travel	862.11	700.00	913.71	950.00	950.00	950.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	580.69		32.17				
Total	16,804.05	15,982.00	15,520.03	18,121.00	18,121.00	18,121.00	
FIXED ASSETS							
8630 Equipment:	1,636.58	679.00	657.41				
1 Electric Typewriter				325.00	325.00	325.00	
2 Clerical Posture Chairs				84.00	84.00	84.00	
2 Typewriter Stands				62.00	62.00	62.00	
1 Dictaphone				1,185.00	.--	1,185.00	
1 Adapter				300.00	.--	300.00	
1 Cash Register				4,480.00	.--	.--	
1 Public Address System				800.00	800.00	800.00	
Expenditures Applicable to Prior Years:							
9630 Equipment	121.80		225.50				
Total	1,758.38	679.00	882.91	7,236.00	1,271.00	2,756.00	
Net Cost	140,175.55	150,048.00	150,531.32	177,725.00	171,760.00	178,054.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 210 BENICIA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	18,043.59	18,761.00	18,520.92	18,536.00	18,536.00	19,425.00	
Extra Help	1,614.85	2,400.00	1,541.50	2,400.00	2,400.00	2,400.00	
Total	19,658.44	21,161.00	20,062.42	20,936.00	20,936.00	21,825.00	
SERVICES & SUPPLIES							
8232 Telephone	508.40	600.00	700.37	716.00	716.00	716.00	
8292 Maintenance - Equipment	169.05	185.00	167.06	185.00	185.00	185.00	
8320 Memberships	50.00	85.00	50.00	85.00	85.00	85.00	
8330 Miscellaneous Expense	.--	.--	25.00	.--	.--	.--	
8341 Office Expense	360.99	775.00	643.77	825.00	825.00	825.00	
8342 Postage	431.53	600.00	551.50	600.00	600.00	600.00	
8343 Books & Publications	309.46	700.00	571.07	700.00	575.00	575.00	
8370 Rent - Structures	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
8422 Travel	308.76	380.00	365.75	500.00	500.00	500.00	
Total	4,538.19	5,725.00	5,474.52	6,011.00	5,886.00	5,886.00	
FIXED ASSETS							
8630 Equipment:	248.85	115.00	122.99				
Net Cost	24,445.48	27,001.00	25,659.93	26,947.00	26,822.00	27,711.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Schedule 6

Unit Title: 211 DIXON JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	31,289.09	31,077.00	31,078.04	31,825.00	31,825.00	33,199.00	
Extra Help	1,553.94	2,000.00	3,657.66	.--	.--	.--	
New Position Requested:							
1 Justice Court Clerk I				5,262.00	5,262.00	5,742.00	
Total	32,843.03	33,077.00	34,735.70	37,087.00	37,087.00	38,941.00	
SERVICES & SUPPLIES							
8232 Telephone	594.23	700.00	638.42	991.00	850.00	850.00	
8292 Maintenance - Equipment	156.57	296.00	169.00	342.00	342.00	342.00	
8320 Memberships	.--	95.00	55.00	100.00	100.00	100.00	
8341 Office Expense	934.43	1,100.00	871.35	1,100.00	1,100.00	1,100.00	
8342 Postage	520.72	805.00	618.48	805.00	805.00	805.00	
8343 Books & Publications	339.03	600.00	409.72	816.00	816.00	816.00	
8370 Rent - Structures	1,924.93	2,000.00	1,810.36	2,000.00	2,000.00	2,000.00	
8421 Auto Expense	52.20	88.00	47.52	137.00	137.00	137.00	
8422 Travel	170.95	290.00	177.41	645.00	570.00	570.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment							
9341 Office Expense	40.04		63.50				
9342 Postage	60.00		48.83				
Total	4,793.10	5,974.00	4,909.59	6,936.00	6,720.00	6,720.00	
FIXED ASSETS							
8630 Equipment:	399.51	216.00	207.93				
2 3-Drawer Card File				30.00	30.00	30.00	
1 Photocopy Paper Dispenser				55.00	55.00	55.00	
1 Electric Typewriter				493.00	493.00	493.00	
1 Clerical Desk					163.00	163.00	
1 Clerical Chair					25.00	25.00	
Expenditures Applicable to Prior Year							
9630 Equipment	12.53		.--				
Total	412.04	216.00	207.93	578.00	766.00	766.00	
Net Cost	38,048.17	39,267.00	39,853.22	44,601.00	44,573.00	46,427.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 213 RIO VISTA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	14,867.91	15,502.00	15,504.89	15,544 00	15,544.00	16,319.00	
Extra Help	604.67	575.00	694.48	875.00	575.00	575.00	
Total	15,472.58	16,077.00	16,199.37	16,419.00	16,119.00	16,894.00	
SERVICES & SUPPLIES							
8232 Telephone	130.45	150.00	134.10	150.00	150.00	150.00	
8264 Janitorial	.--	.--	.--	23.00	.--	.--	
8292 Maintenance - Equipment	62.52	50.00	49.60	50.00	50.00	50.00	
8320 Memberships	45.00	60.00	55.00	60.00	60.00	60.00	
8341 Office Expense	292.62	315.00	369.75	315.00	315.00	315.00	
8342 Postage	307.78	250.00	221.04	250.00	250.00	250.00	
8343 Books & Publications	482.56	300.00	406.51	300.00	300.00	300.00	
8370 Rent - Structures	1,080.00	1,080.00	1,080.00	540.00	1,500.00	1,500.00	
8422 Travel	73.68	310.00	127.93	310.00	310.00	310.00	
8431 Water	.--	.--	.--	125 00	.--	.--	
8432 Heat & Light	.--	.--	.--	1,500.00	.--	.--	
Total	2,474.61	2,515.00	2,443.93	3,623.00	2,935.00	2,935.00	
FIXED ASSETS							
8630 Equipment:	.--	91.00	92.56	.--	.--	.--	
Net Cost	17,947.19	18,683.00	18,735.86	20,042.00	19,054.00	19,829.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 215 VACAVILLE JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	40,374.24	42,814.00	40,937.55	43,025.00	43,025.00	44,881.00	
Extra Help	392.00	1,132.00	1,124.88	2,100.00	1,600.00	1,600.00	
Total	40,766.24	43,946.00	42,062.43	45,125.00	44,625.00	46,481.00	
SERVICES & SUPPLIES							
8232 Telephone	560.29	550.00	636.60	700.00	700.00	700.00	
8292 Maintenance - Equipment	221.59	295.00	270.76	295.00	395.00	395.00	
8320 Memberships	60.00	70.00	40.00	70.00	70.00	70.00	
8341 Office Expense	539.26	765.00	576.95	900.00	900.00	900.00	
8342 Postage	1,130.63	1,200.00	1,245.56	1,200.00	1,200.00	1,200.00	
8343 Books & Publications	119.79	300.00	405.59	400.00	400.00	400.00	
8422 Travel	139.51	480.00	135.99	600.00	600.00	600.00	
Expenditures Applicable to Prior Year							
9341 Office Expense	10.09						
9343 Books & Publications	30.98						
Total	2,812.14	3,660.00	3,311.45	4,165.00	4,265.00	4,265.00	
FIXED ASSETS							
8630 Equipment:	265.06	654.00	618.40				
2 Filing Cabinets				165.00	165.00	165.00	
2 Electric Typewriters				984.00	---	---	
1 Copy Machine				660.00	660.00	660.00	
1 Coffee Urn				18.00	18.00	18.00	
Total	265.06	654.00	618.40	1,827.00	843.00	843.00	
Net Cost	43,843.44	48,260.00	45,992.28	51,117.00	49,733.00	51,589.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 73

Unit Title 217 COURT REPORTER
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
8106 Court Reporter Fees	119,452.74	120,025 00	139,584.69	140,000.00	140,000.00	140,000.00	
SERVICES & SUPPLIES							
8422 Travel	.--	100.00	.--	100.00	100.00	100.00	
Net Cost	119,452.74	120,125.00	139,584.69	140,100.00	140,100.00	140,100.00	

Unit Title: 218 OTHER COURT COSTS
Classification:
Function: PUBLIC PROTECTION
Activity: Judicial

SALARIES & WAGES						
8103 Presiding Judge Expense	10,961.22	8,000.00	9,437.90	10,000.00	10,000.00	10,000.00
8109 Juvenile Referee	3,360.00	3,500.00	4,060.00	4,000.00	4,000.00	4,000.00
Total	14,321.22	11,500.00	13,497.90	14,000.00	14,000.00	14,000.00
SERVICES & SUPPLIES						
8281 Jurors' Expense	60,179.19	70,000.00	78,363.79	75,000.00	75,000.00	80,000.00
8282 Witnesses Interpreters	29,394.04	30,000.00	29,824.59	27,000.00	27,000.00	30,000.00
8350 Professional Services	7,731.35	9,000.00	8,317.25	9,000.00	9,000.00	9,000.00
8351 Court Appointed Attorneys	31,735.94	45,000.00	43,415.44	44,000.00	44,000.00	44,000.00
8358 Presiding Judge Expense	7,571.80	7,500.00	7,335.69	7,500.00	7,500.00	7,500.00
8400 Special Departmental Expense	486.98	500.00	2.00	.--	.--	.--
8406 Special Proceedings - Mental Health	600.00	.--	650.00	600.00	600.00	600.00
Total	137,699.30	162,000.00	167,908.76	163,100.00	163,100.00	171,100.00
Net Cost	152,020.52	173,500.00	181,406.66	177,100.00	177,100.00	185,100.00

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 220 GRAND JURY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ■ ESTIMATED □ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED □ 1972-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8281 Jurors Expense	2,340.54	2,650.00	1,771.72	4,000.00	4,000.00	4,000.00	
8282 Witness Expense	219.80	500.00	15.40	500.00	500.00	500.00	
8341 Office Expense	215.89	250.00	556.06	500.00	500.00	500.00	
8355 Accounting	6,500.00	6,500.00	7,700.00	7,500.00	7,500.00	7,500.00	
8400 Special Departmental Expense	.--	100.00	.--	100.00	100.00	100.00	
Net Cost	9,276.23	10,000.00	10,043.18	12,600.00	12,600.00	12,600.00	

Unit Title: 221 DISTRICT ATTORNEY SPECIAL
Classification:
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES							
8400 Special Departmental Expense	4,997.98	5,000.00	3,037.83	5,000.00	5,000.00	5,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title 222 DISTRICT ATTORNEY
Classification
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	212,594.98	258,889.00	253,273.64	267,219.00	267,219.00	271,512.00	
Extra Help	269.36	500.00	3,247.44	900.00	500.00	500.00	
New Position Requested:							
1 Deputy District Attorney				8,280.00	8,280.00	11,092.00	
Total	212,864.34	259,389.00	256,521.08	276,399.00	275,999.00	283,104.00	
SERVICES & SUPPLIES							
8232 Telephone	1,990.15	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	321.30	325.00	381.21	407.00	407.00	407.00	
8320 Memberships	150.00	150.00	150.00	150.00	150.00	150.00	
8341 Office Expense	2,309.29	2,600.00	2,464.81	2,800.00	3,612.00	3,612.00	
8342 Postage	111.00	150.00	32.00	150.00	100.00	100.00	
8343 Books & Publications	1,780.48	1,800.00	1,072.94	1,800.00	1,800.00	1,800.00	
8350 Professional Services	125.00	250.00	150.00	250.00	250.00	250.00	
8400 Special Departmental Expense	.--	1,424.00	.--	.--	.--	.--	
8421 Auto Expense	2,325.87	2,400.00	2,771.81	2,830.00	2,830.00	2,830.00	
8422 Travel	46.40	170.00	118.19	300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	85.56		45.92				
Total	9,245.05	9,269.00	7,186.88	8,687.00	9,449.00	9,449.00	
FIXED ASSETS							
8630 Equipment:	849.20	2,621.00	2,686.47				
1 Desk				263.00	263.00	263.00	
1 Chair				100.00	100.00	100.00	
2 5-Drawer Legal Files				152.00	152.00	152.00	
2 2-Drawer Legal Mobile Files				150.00	150.00	150.00	
1 Conference Table				400.00	400.00	400.00	
12 Arm Chairs				684.00	684.00	684.00	
4 Cassette Recorder Players				360.00	360.00	360.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			330.53				
Total	849.20	2,621.00	3,017 00	2,109.00	2,109.00	2,109.00	
Net Cost	222,958.59	271,279.00	266,724.96	287,195.00	287,557.00	294,662.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 223 PUBLIC DEFENDER
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	158,133.77	193,346.00	194,488.10	209,021.00	209,021.00	212,092.00	
Extra Help	2,577.16	10,792.00	5,884.80	9,618.00	7,500.00	7,500.00	
8104 Employers Share - Group Insurance	1,828.90	2,436.00	2,628.02	2,880.00	2,880.00	4,284.00	
8107 Employers Share - State Retirement	8,789.51	13,824.00	13,350.78	14,955.00	14,955.00	15,640.00	
8108 Employers Share - OASDI	6,234.06	6,483.00	6,555.00	5,977.00	7,034.00	7,600.00	
New Positions Requested:							
1 Deputy Public Defender				11,456.00	.--	.--	
1 Legal Secretary				6,981.00	6,981.00	6,639.00	
Total	177,563.40	226,881.00	222,906.70	260,888.00	248,371.00	253,755.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	.--	100.00	100.00	
8232 Telephone	5,148.10	4,700.00	3,741.20	4,700.00	3,600.00	3,600.00	
8264 Janitorial Expense	2,865.83	3,432.00	4,447.84	3,432.00	3,432.00	3,432.00	
8271 Compensation Insurance	75.16	155.00	119.42	155.00	155.00	155.00	
8273 Liability Insurance	1,793.62	.--	1,873.23	.--	.--	.--	
8282 Witnesses, Interpreters	1,164.28	1,500.00	3,248.75	2,928.00	2,928.00	2,928.00	
8292 Maintenance Equipment	158.55	377.00	212.00	398.00	398.00	398.00	
8301 Maintenance - Structures	47.94	.--	333.40	.--	.--	.--	
8302 Maintenance - Grounds	.--	.--	20.86	.--	.--	.--	
8320 Memberships	160.00	220.00	260.00	220.00	220.00	220.00	
8341 Office Expense	2,262.25	2,300.00	1,729.08	2,376.00	2,376.00	2,376.00	
8342 Postage	135.00	200.00	210.00	200.00	200.00	200.00	
8343 Books & Publications	1,877.26	2,035.00	1,605.35	2,255.00	2,255.00	2,255.00	
8350 Professional Services	1,412.00	3,000.00	3,583.00	4,500.00	4,500.00	4,500.00	
8370 Rent - Structures	1,512.59	1,571.00	1,439.90	1,571.00	1,571.00	1,571.00	
8380 Rent - Equipment	544.00	504.00	427.00	1,224.00	504.00	504.00	
8421 Auto Expense	4,707.36	4,902.00	5,700.29	6,582.00	4,422.00	4,422.00	
8422 Travel	1,490.56	1,968.00	1,290.55	2,203.00	1,750.00	1,750.00	
8431 Water	26 00	46.00	69.00	90.00	90.00	90.00	
8432 Heat & Light	342.38	300.00	452.15	490.00	490.00	490.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	52.50		19.43				
9343 Books & Publications	78.39		.--				
9380 Rent - Equipment			42.00				
Total	25,853.77	27,210.00	30,824.45	33,324.00	28,991.00	28,991.00	
FIXED ASSETS							
8630 Equipment:	1,507.43	384.00	275.28				
1 Executive Desk				263.00	.--	.--	
1 Secretarial Desk				217.00	217.00	217.00	
1 Executive Chair				100.00	.--	.--	
1 Secretarial Chair				42.00	42.00	42.00	
1 5-Drawer Legal File Cabinet				76.00	76.00	76.00	
1 Electric Typewriter				492.00	492.00	492.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	43.61		.--				
Total	1,551.04	384.00	275.28	1,190.00	827.00	827.00	
Net Cost	204,968.21	254,475.00	254,006.43	295,402.00	278,189.00	283,573.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 227 DRUG ABUSE ADVISORY COUNCIL
Classification
Function: Public Protection
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19___-___	BUDGETED YEAR ENDING 19___-___	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19___-___	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19___-___	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Extra Help			258.57			400.00	
SERVICES & SUPPLIES							
8341 Office Expense			45.70			200.00	
8343 Books & Publications			101.96			600.00	
8350 Professional Services			605.00			1,550.00	
8357 Consultants			35.00			.--	
8400 Special Departmental Expense						115.00	
Total			787.66			2,465.00	
Net Cost			1,046.23			2,865.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Schedule 6

Unit Title 228 NARCOTICS EXAMINATIONS
Classification
Function: PUBLIC PROTECTION
Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	A...N B...ARD OF SUPERVISORS APPROVED PROPOSED 1972 73	ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8350 Professional Services	---	6,000.00	7,219.00	9,000.00	9,000.00	9,000.00	

Unit Title: 229 EXAMINATION OF INEBRIATES
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8350 Professional Services	5,355.00	5,000.00	6,056.00	5,000.00	5,000.00	5,000.00	
8400 Special Departmental Expense	4,113.91	4,000.00	2,441.25	5,000.00	5,000.00	5,000.00	
Net Cost	9,468.91	9,000.00	8,497.25	10,000.00	10,000.00	10,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 230 DRUG ABUSE BUREAU (MEMO)
Classification
Function PUBLIC PROTECTION
Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	16,106.56	81,002.00	75,835.82	84,977.00	84,977.00	91,728.00	
Extra Help	.--	2,000.00	1,793.29	2,000.00	2,000.00	2,000.00	
8104 Employer's Share - Gr. Insurance	172.46	1,148.00	937.98	[illegible]	[illegible]	[illegible]	
8107 Employer's Share - St. Retirement	750.87	9,683.00	8,319.15	10,158.00	10,158.00	10,685.00	
8108 Employer's Share - OASDI	68.82	340.00	312.10	357.00	357.00	380.00	
Total	17,098.71	94,173.00	87,198.34	98,752.00	98,752.00	106,305.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	194.25	.--	.--	.--	.--	.--	
8231 Radio	695.30	.--	2,908.00	.--	.--	.--	
8232 Telephone	706.42	2,724.00	2,718.40	2,724.00	2,724.00	2,724.00	
8264 Janitorial Expense	59.07	552.00	715.76	600.00	1,032.00	1,032.00	
8271 Compensation Insurance	.--	2,514.00	376.11	2,514.00	2,514.00	3,387.00	
8273 Liability Insurance	95.23	.--	719.10	.--	100.00	720.00	
8292 Maintenance - Equipment	99.83	6,505.00	2,687.68	8,135.00	8,135.00	8,135.00	
8301 Maintenance - Structures	.--	.--	11.65	.--	.--	.--	
8310 Medical, Dental, Lab. Supplies	4,778.49	12,200.00	11,828.00	12,000.00	12,000.00	12,000.00	
8320 Memberships	25.00	100.00	100.00	100.00	100.00	100.00	
8341 Office Expense	833.42	630.00	496.59	630.00	630.00	630.00	
8342 Postage	.--	100.00	29.55	100.00	100.00	100.00	
8343 Books & Publications	357.38	210.00	98.82	215.00	215.00	215.00	
8350 Professional Services	6,855.00	21,808.00	7,829.60	23,338.00	21,338.00	17,504.00	
8355 Accounting and/or Data Process. Chgs.	.--	466.00	605.87	600.00	600.00	1,804.00	
8360 Legal Notices	556.83	.--	.--	.--	.--	.--	
8370 Rent - Structures	850.00	2,040.00	1,870.00	2,040.00	2,040.00	2,040.00	
8397 Credit Card Fuel	.--	4,080.00	4,346 99	7,000.00	5,500.00	5,500.00	
8400 Special Departmental Expense	326.73	2,151.00	1,389.79	1,281.00	1,281.00	1,281.00	
8403 In-Service Training	.--	776.00	1,499.22	776.00	776.00	776.00	
8421 Auto Expense	2,777.19	10,194.00	8,680.60	9,798.00	9,798.00	10,406.00	
8422 Travel	242.70	1,389.00	558.33	1,389.00	1,220.00	1,220.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense			68.25				
9343 Books & Publications			26.30				
9350 Professional Services			250.00				
9400 Special Departmental Expense			52.90				
Total	19,452.84	68,439.00	49,867.51	73,240.00	70,103.00	69,574.00	
FIXED ASSETS							
8630 Equipment:	7,863.56	335.00	734.87				
1 Storage Cabinet				80.00	80.00	80.00	
1 400mm Telephoto Lens				175.00	175.00	175.00	
1 Bookcase				70.00	70.00	70.00	
1 Carrycorder				95.00	95.00	95.00	
2 Binoculars				110.00	110.00	110.00	
1 Undercover Transmitter				450.00	450.00	450.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			591.42				
Total	7,863.56	335.00	1,326.29	980.00	980.00	980.00	
Net Cost	44,415.11	162,947.00	138,392.14	172,972.00	169,835.00	176,859.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73.

Unit Title: 230 DRUG ABUSE BUREAU
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	44,415.11	162,947.00	163,976.75	172,972.00	169,835.00	176,859.00	
Unit Title: 231 SHERIFF							
Classification:							
Function: PUBLIC PROTECTION							
Activity: Police Protection							
SALARIES & WAGES							
Regular Salaries	932,976.35	1,105,002.00	1,121,626.61	1,221,915.00	1,221,915.00	1,278,323.00	
Extra Help	14,075.57	11,675.00	12,268.30	14,916.00	14,916.00	14,916.00	
New Positions Requested:							
2 Correctional Officers				21,621.00	14,414.00	13,633.00	
1 Clerk II				4,324.00	4,324.00	4,507.00	
Less Salary Savings	.--	(8,000.00)		(12,500.00)	(12,500.00)	(15,000.00)	
Total	947,051.92	1,108,677.00	1,133,894.91	1,250,276.00	1,243.069.00	1,296,379.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	7,474.75	8,200.00	7,525.50	14,025.00	10,200.00	15,065.00	
8231 Radio	10,902.00	10,585.00	10,535.10	12,320.00	12,320.00	12,320.00	
8232 Telephone	14,761.75	12,500.00	14,849.19	14,450.00	14,450.00	14,450.00	
8292 Maintenance of Equipment	889.27	800.00	973.89	1,000.00	1,000.00	1,000.00	
8341 Office Expense	6,629.23	9,850.00	4,098.94	9,850.00	9,850.00	9,850.00	
8342 Postage	102.00	75.00	80.00	80.00	80.00	80.00	
8343 Books & Publications	555.92	750.00	482.76	825.00	875.00	875.00	
8350 Professional Services	300.00	300.00	300.00	.--	.--	.--	
8380 Rents or Leases - Equipment	771.28	2,500.00	3,166.79	5,700.00	5,700.00	6,150.00	
8390 Small Tools & Instruments	142.38	550.00	87.93	450.00	450.00	450.00	
8400 Special Departmental Expense	5,418.72	3,616.00	2.748.27	2,700.00	2,925.00	2,925.00	
8403 In-Service Training	.--	4,500.00	4,498.23	4,735.00	4,735.00	4,735.00	
8421 Auto Expense	56,925.31	60,000.00	66,508.56	65,000.00	65,000.00	65,000.00	
8422 Travel	309.10	800.00	407.00	1,786.00	1,000.00	1,000.00	
8423 Transportation of Prisoners	13,471.73	10,000.00	15,640.64	15,000.00	15,000.00	15,000.00	
Expenditures Applicable to Prior Year							
9292 Maintenance of Equipment	42.37		18.52				
9341 Office Expense	34.50		21.42				
9343 Books & Publications	30.98		2.10				
9400 Special Departmental Expense	545.11		299.65				
9380 Rent - Equipment			65.92				
Total	119,306.40	125,026.00	132,310.41	147,921.00	143,585.00	148,900.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 231 SHERIFF
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	2,435.65	4,044.00	2,863.87				
2 Grenade Launcher				40.00	40.00	40.00	
1 Mineral/Metal Detector				335 00	335 00	335.00	
1 Female Posture Chair				59.00	59.00	59.00	
1 Executive Posture Chair				128.00	128.00	128.00	
1 Double Modular Lounge				161.00	161.00	161.00	
1 Wood Costumer				27.00	27.00	27.00	
1 Female Posture Chair				69.00	69.00	69.00	
1 Calculator				515.00	515.00	515.00	
1 File Cabinet				180.00	180.00	180.00	
1 Admin. Work Center				575.00	575.00	575.00	
3 Manual Typewriters				684.00	684.00	684.00	
1 Typewriter Stand				35.00	35.00	35.00	
1 Posture Chair				55.00	55.00	55.00	
1 Electronic Flash Unit				70.00	70.00	70.00	
1 Stroboflash Booster & Analyzer				55.00	55.00	55.00	
1 Twin Lens Camera with Case				120.00	120.00	120.00	
1 Fingerprint Kit				85.00	85.00	85.00	
1 Quartz Floodlight				65.00	65.00	65.00	
1 Colortran Lamp w/Stand				55.00	55.00	55.00	
1 Polaroid Adapter				55.00	55.00	55.00	
1 Portable Power Generator				415.00	415.00	415.00	
1 Chair-Desk Combination				27.00	27.00	27.00	
2 Guardian Bomb Blankets				285.00	285.00	285.00	
2 Armored Vests				285.00	285.00	285.00	
2 Telescopic Sights				210.00	210.00	210.00	
6 Riot Shotguns				520.00	520.00	520.00	
2 Rifles				270.00	270.00	270.00	
1 Check Protector						285.00	
Expenditures Applicable to Prior Year: 9630 Equipment	177.22		181.80				
Total	2,612.87	4,044.00	3,045.67	5,380.00	5,380.00	5,665.00	
Net Cost	1,068,971.19	1,237,747.00	1,269,250.99	1,403,577.00	1,392,034.00	1,450,944.00	

Unit Title: 232 SHERIFF'S SPECIAL
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	200.00	750.00	400.00	750.00	750.00	750.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 233 MARSHAL
Classification
Function: PUBLIC PROTECTION
Activity: Public Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	86,412.50	94,786.00	94,559.14	95,681.00	95,681.00	99,136.00	
Extra Help	3,504.84	2,079.00	1,616.80	3,620.00	3,620.00	3,620.00	
Total	89,917.34	96,865.00	96,175.94	99,301.00	99,301.00	102,756.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	729.13	800.00	741.65	800.00	800.00	800.00	
8231 Radio	1,530.00	1,495.00	1,500.00	1,495.00	1,495.00	1,495.00	
8232 Telephone	257.85	.--	.--	267.00	.--	.--	
8292 Maintenance - Equipment	111.17	150.00	111.91	150.00	150.00	150.00	
8320 Memberships	39.00	39.00	39.00	54.00	54.00	54.00	
8341 Office Expense	1,558.70	1,500.00	2,141.25	3,000.00	2,500.00	2,500.00	
8342 Postage	66.00	88.00	88.00	88.00	88.00	88.00	
8343 Books & Publications	89.08	87.00	80.48	122.00	122.00	122.00	
8400 Special Departmental Expense	34.74	.--	.--	45.00	45.00	45.00	
8421 Auto Expense	5,455.52	5,576.00	5,223.93	6,000.00	5,500.00	5,500.00	
8422 Travel	394.78	460.00	211.41	500.00	500.00	500.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	78.49		40.95				
Total	10,344.46	10,195.00	10,178.58	12,521.00	11,254.00	11,254.00	
FIXED ASSETS							
8630 Equipment	101.03	346.00	356.49	.--	.--	.--	
Net Cost	100,362.83	107,406.00	106,711.01	111,822.00	110,555.00	114,010.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 234 CONSTABLES
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	.--	480.00	.--	480.00	480.00	480.00	

Unit Title: 235 CROSSING GUARDS
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SALARIES & WAGES							
Regular Salaries	3,367.92	2,000.00	2,740.57	3,000.00	3,000.00	3,000.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 236 JAIL & BRANCHES
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	2,519.63	2,500.00	2,191.26	3,100.00	3,100.00	3,100.00	
8250 Food	40,246.29	44,000.00	45,786.45	46,000.00	41,000.00	41,000.00	
8261 Kitchen Expense	38.64	600.00	123.60	600.00	600.00	600.00	
8262 Bedding	2,689.14	2,000.00	1,609.64	2,500.00	1,750.00	1,750.00	
8263 Laundry	601.51	1,200.00	1,227.41	750.00	750.00	750.00	
8264 Janitorial Expense	3,502.50	3,700.00	3,831.90	4,300.00	4,300.00	4,300.00	
8292 Maintenance - Equipment	2,334.55	2,500.00	2,272.33	3,000.00	3,000.00	3,000.00	
8301 Maintenance - Structures	9,103.99	6,500.00	10,126.56	8,500.00	7,000.00	7,000.00	
831C Medical, Dental, Lab. Supplies	1,676.20	1,700.00	1,264.90	2,000.00	2,000.00	2,000.00	
8350 Professional Services	469.00	600.00	1,761.80	1,100.00	1,100.00	1,100.00	
8352 Outside Hospitals	37,652.25	40,000.00	51,449.65	42,000.00	45,000.00	90,000.00	
8353 Ambulance	.--	.--	847.30	2,700.00	1,500.00	1,500.00	
8390 Small Tools & Instruments	63.67	125.00	42.70	125.00	125.00	125.00	
8400 Special Departmental Expense	388.26	400.00	7.76	400.00	150.00	150.00	
8431 Water	531.23	550.00	778.95	650.00	650.00	650.00	
Expenditures Applicable to Prior Year:							
9250 Food	1,192.39		626.04				
9261 Kitchen Expense	28.35		.--				
9262 Bedding			670.54				
9263 Laundry	30.00		.--				
Total	103,067.60	106,375.00	124,618.79	117,725.00	112,025.00	157,025.00	
OTHER CHARGES							
8510 Support & Care of Persons	1,150.20	8,965.00	4,709.20	2,500.00	2,500.00	2,500.00	
FIXED ASSETS							
8630 Equipment:	1,752.91	3,957.00	3,559.74				
2 Swivel Chairs				110.00	110.00	110.00	
24 Lockers				270.00	270.00	270.00	
1 Hand Truck				30.00	30.00	30.00	
6 Benches				150.00	150.00	150.00	
2 Tables				160.00	160.00	160.00	
1 Refrigerator				600.00	465.00	465.00	
3 Manual Typewriters				675.00	675.00	675.00	
1 Portable Vacuum Cleaner				320.00	320.00	320.00	
1 Electric Lock				600.00	600.00	600.00	
1 Storage Cabinet				195.00	195.00	195.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			94.24				
Total	1,752.91	3,957.00	3,653.98	3,110.00	2,975.00	2,975.00	
Net Cost	105,970.71	119,297.00	132,981.97	123,335.00	117,500.00	162,500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-73..

Unit Title: 237 JUVENILE HALL
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	207,474.75	266,313.00	253,108.99	276,399.00	276,399.00	286,170.00	
Extra Help	34,103.43	5,540.00	15,875.19	.--	.--	.--	
New Positions Requested:							
1 Cook				4,886.00	.--	.--	
1 Cook (½ time)				.--	2,443.00	2,537.00	
1 Clerk II				4,324.00	.--	.--	
1 Clerk II (½ time)				.--	2,162.00	2,248.00	
Less Salary Savings					(7,500.00)	(7,500.00)	
Total	241,578.18	271,853.00	268,984.18	285,609.00	273,504.00	283,455.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	2,195.59	2,800.00	893.43	2,500.00	2,000.00	2,000.00	
8231 Radio	.--	500.00	691.64	500.00	500.00	500.00	
8232 Telephone	436.45	.--	.--	.--	.--	.--	
8250 Food	27,084.07	32,000.00	24,668.21	39,000.00	33,000.00	33,000.00	
8261 Kitchen Expense	679.39	994.00	1,358.48	750.00	750.00	750.00	
8262 Bedding	458.33	1,000.00	130.90	1,000.00	1,000.00	1,000.00	
8263 Laundry	2,486.36	2,900.00	2,890.49	2,900.00	2,900.00	2,900.00	
8264 Janitorial	1,590.13	1,800.00	1,509.46	1,500.00	1,500.00	1,500.00	
8292 Maintenance - Equipment	878.01	1,100.00	611.33	1,100.00	700.00	700.00	
8301 Maintenance - Structures	790.18	1,000.00	1,992.00	1,000.00	1,000.00	1,000.00	
8310 Medical, Dental, Lab. Supplies	1,114.89	1,500.00	1,349.68	1,500.00	1,300.00	2,150.00	
8341 Office Expense	626.53	740.00	370.96	700.00	500.00	500.00	
8350 Professional Services	298.75	300.00	58.00	300.00	3,300.00	3,300.00	
8352 Outside Hospitals	8,019.00	5,475.00	13,158.38	5,475.00	3,000.00	7,000.00	
8380 Rent - Equipment	656.25	800.00	570.50	800.00	800.00	800.00	
8400 Special Departmental Expense	75.18	.--	.--	.--	.--	.--	
8403 In-Service Training	40.25	500.00	218.90	500.00	500.00	500.00	
8421 Auto Expense	.--	.--	107.21	660.00	600.00	600.00	
8422 Travel	265.20	340.00	369.38	1,078.00	600.00	600.00	
8432 Heat & Light	.--	.--	.--	600.00	600.00	600.00	
Expenditures Applicable to Prior Year:							
9220 Clothing & Personal Supplies	1,158.46		261.03				
9250 Food	804.22		.--				
9261 Kitchen Expense	63.00		13.75				
9262 Bedding	314.48		.--				
9264 Janitorial			151.55				
9301 Maintenance - Structures			831.68				
9310 Medical, Dental, Lab. Supplies			183.26				
9341 Office Expense	6 83		.--				
9350 Professional Services			240.00				
Total	50,041.55	53,749.00	52,630.22	61,863.00	54,550.00	59,400.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 237 JUVENILE HALL
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	3,690.01	420.00	420.00				
1 Ice Maker				1,275.00	.--	.--	
3 F M Tuners				375.00	375.00	375.00	
38 Desk Tops				250.00	250.00	250.00	
3 Desks				255.00	255.00	255.00	
3 Swivel Arm Chairs				203.00	203.00	203.00	
9 Armless Side Chairs				225.00	225.00	225.00	
1 Posture Chair				45.00	45.00	45.00	
5 Double Settees				300.00	300.00	300.00	
Drapes				1,500.00	1,500.00	1,500.00	
1 Ping Pong Table				175.00	.--	.--	
1 Steak Cuber				350.00	350.00	350.00	
1 Mayo Table						150.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	159.44						
Total	3,849.45	420.00	420.00	4,953.00	3,503.00	3,653.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(14,984.84)	(14,600.00)	(19,413.21)	(18,600.00)	(20,662.00)	(20,662.00)	
Net Cost	280,484.34	311,422.00	302,621.19	333,825.00	310,895.00	325,846.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 238 PROBATION OFFICE
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	389,973.30	454,724.00	436,379.93	485,054.00	485,054.00	482,009.00	
Extra Help	.--	1,400.00	998.00	1,664.00	1,664.00	1,664.00	
8110 Standby	174.04	300.00	400.30	500.00	500.00	500.00	
8111 Callback	1,441.01	2,250.00	2,153.28	3,000.00	3,000.00	3,000.00	
Less Salary Savings		(7,000.00)	.--	.--	.--	.--	
New Positions Requested:							
1 Senior Clerk				5,253.00	5,253.00	5,471.00	
1 Administrative Services Officer II				9,656.00	9,656.00	10,063.00	
3 Dep. Probation Officers II				24,411.00	24,411.00	25,440.00	
1 Supv. Dep. Probation Officer				9,897.00	9,897.00	10,311.00	
1 Dep. Probation Officer III (2/5ths)				8,755.00	.--	.--	
1 Typist Clerk II				4,324.00	.--	.--	
1 Supv. Deputy Probation Ofcr. (50%)						7,740.00	
Total	391,588.35	451,674.00	439,931.51	552,514.00	539,435.00	546,198.00	
SERVICES & SUPPLIES							
8231 Radio	50.00	.--	.--	.--	.--	.--	
8232 Telephone	4,511.15	.--	.--	.--	.--	.--	
8264 Janitorial Expense	.--	180.00	162.65	210.00	210.00	210.00	
8292 Maintenance - Equipment	1,636.70	1,669.00	1,629.36	1,700.00	1,700.00	1,700.00	
8301 Maintenance - Structures	.--	.--	26.00	.--	.--	.--	
8320 Memberships	53.50	75.00	81.50	75.00	75.00	75.00	
8341 Office Expense	2,978.40	3,300.00	3,040.48	3,500.00	3,700.00	3,700.00	
8342 Postage	1,937.64	2,400.00	2,049.07	2,500.00	2,300.00	2,300.00	
8350 Professional Services	3,387.06	6,420.00	3,844.80	10,900.00	4,000.00	4,000.00	
8354 Collection Services	2,003.85	2,500.00	2,309.26	2,000.00	2,500.00	2,500.00	
8370 Rent - Structures & Grounds	136.00	10,002.00	8,501.68	7,500.00	8,974.00	8,974.00	
8380 Rent - Equipment	1,409.27	1,862.00	2,211.85	2,000.00	2,000.00	2,000.00	
8400 Special Departmental Expense	270.48	1,000.00	186 27	825.00	825.00	825.00	
8407 Tuition Reimbursement	.--	.--	.--	400.00	.--	.--	
8421 Auto Expense	17,499.40	18,000.00	17,257.06	18,000.00	17,000.00	17,000.00	
8422 Travel	756.19	860.00	747.71	850.00	850.00	850.00	
8423 Transportation of Wards	4,247.15	3,300.00	2,106.08	2,750.00	2,750.00	2,750.00	
Expenditures Applicable to Prior Year:							
9320 Memberships	12.00		.--				
9341 Office Expense	104.13		105.68				
9380 Lease - Equipment			198.69				
8403 In Service Training						180.00	
Total	40,992.92	51,568.00	44,458.14	53,210.00	46,884.00	47,064.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 238 PROBATION OFFICE
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR END NG 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	680.78	10,893.00	5,270.58				
1 Posture Chairs				165.00	55.00	55.00	
1 Typist Desks				606.00	202.00	202.00	
4 Executive Desks 34" x 60"				1,350.00	1,125.00	900.00	
1 Executive Desk 42" x 60"				263.00	263.00	263.00	
9 Posture Chairs				426.00	426.00	639.00	
12 Straight Chairs				360.00	.--	.--	
1 Executive Posture Chair				100.00	.--	.--	
2 Side Arm Chairs				184.00	184.00	184.00	
1 Electric Typewriters				1,473.00	492.00	492.00	
1 Transcribers				1,260.00	840.00	420.00	
1 Dictators				1,680.00	840.00	420.00	
5 5-Drawer Legal File Cabinets				380.00	380.00	380.00	
2 5-Drawer Legal File Cabinets w/lock				318.00	212.00	212.00	
1 Tables				360.00	120.00	120.00	
1 Corrolator				5,600.00	.--	.--	
Wall to Wall Carpeting				7,000.00	.--	.--	
Expenditures Applicable to Prior Years:							
9630 Equipment			393.75				
Total	680.78	10,893.00	5,664.33	21,525.00	5,139.00	4,287.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(8,073.00)	(5,205.00)	(5,205.00)	(23,911.00)	(23,911.00)	(23,911.00)	
Net Cost	425,189.05	508,930.00	484,848.98	603,338.00	567,547.00	573,638.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 239 PROBATION SPECIAL SUPERVISION
Classification DEPARTMENT
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	69,479.53	68,582.00	68,189.74	68,590.00	60,169.00	62,108.00	
Extra Help	.--	3,956.00	.--	.--	.--	.--	
8104 Employers Share - Gr. Insurance	842.10	1,074.00	748.20	1,071.00	990.00	1,681.00	
8107 Employers Share - State Retirement	3,595.10	4,902.00	4,396.36	6,237.00	4,060.00	4,440.00	
8108 Employers Share - OASDI	2,383.97	2,586 00	2,496.89	2,147.00	2,441.00	2,801.00	
Total	76,300.70	81,100.00	75,831.19	78,045.00	67,660.00	71,030.00	
SERVICES & SUPPLIES							
8212 Pest Control Supplies	.--	30.00	.--	.--	.--	.--	
8232 Telephone	2,212.10	2,100.00	1,986.70	2,054.00	2,000.00	2,000.00	
8264 Janitorial Expense	1,317.14	600.00	1,608.66	1,533.00	1,533.00	1,533.00	
8271 Compensation Insurance	204.78	237.00	39.59	237.00	237.00	237.00	
8273 Liability Insurance	769.40	872.00	595.77	872.00	872.00	872.00	
8292 Maintenance - Equipment	179.42	200.00	213.59	300.00	250.00	250.00	
8301 Maintenance - Structures	44.84	200.00	181.41	200.00	150.00	150.00	
8302 Maintenance - Grounds	196.56	.--	163.60	171.00	171.00	171.00	
8341 Office Expense	939.07	810.00	946.84	1,110.00	900.00	900.00	
8342 Postage	810.32	500.00	673.34	680.00	550.00	550.00	
8343 Books & Publications	.--	50.00	55.36	50.00	50.00	50.00	
8350 Professional Services	556.13	620.00	831.12	620.00	670.00	670.00	
8351 Court Appointed Attorneys	.--	.--	.--	57.00	.--	.--	
8352 Outside Hospitals	1,990.00	2,000.00	1,155.17	1,600.00	1,300.00	1,300.00	
8354 Collection Services	310.00	250.00	758.99	350.00	350.00	350.00	
8370 Rent - Structures	1,561.28	648.00	594.00	588.00	588.00	588.00	
8380 Rent - Equipment	370.67	450.00	736.31	783.00	783.00	783.00	
8400 Special Departmental Expense	.--	.--	70.00	50.00	.--	.--	
8403 In-Service Training	.--	300.00	.--	300.00	300.00	300.00	
8421 Auto Expense	3,624.91	3,600.00	2,559.74	2,600.00	3,000.00	3,000.00	
8422 Travel	214.91	510.00	202.35	600.00	300.00	300.00	
8423 Transportation of Wards	195.56	250.00	151.33	150.00	150.00	150.00	
8425 Prior Year - Auto Expense	506.04	.--	.--	.--	.--	.--	
8431 Water	.--	400.00	.--	400.00	.--	.--	
8432 Heat & Light	.--	400.00	.--	400.00	.--	.--	
Expenditures Applicable to Prior Year:							
9341 Office Expense	54.06		32.94				
9350 Professional Services			210.00				
9380 Rent - Equipment			66.22				
Total	16,057.19	15,027.00	13,833.03	15,705.00	14,154.00	14,154.00	
OTHER CHARGES							
8513 Medical, Dental, Eye Care, Clothing	490.67	450.00	217.69	300.00	300.00	300.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 Calculator				475.00	300.00	300.00	
Net Cost	92,848.56	96,577.00	89,881.91	94,525.00	82,414.00	85,784.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-73..

Schedule 6

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (Memo)
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	110,926.34	131,526.00	128,806.62	138,140.00	138,140.00	146,135.00	
Extra Help	11,912.75	7,000.00	14,262.60	8,000.00	8,000.00	8,000.00	
8104 Employer Share - Gr. Insurance	1,853.25	2,478.00	2,488.26	2,700.00	2,700.00	3,240.00	
8107 Employer Share - St. Retirement	6,231.97	9,405.00	8,972.59	9,988.00	9,988.00	10,449.00	
8108 Employer Share - OASDI	5,697.79	6,530.00	6,565.74	6,788.00	6,788.00	7,271.00	
Total	136,622.10	156,939.00	161,095.81	165,616.00	165,616.00	175,095.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	1,253.00	1,500.00	985.58	1,500.00	1,500.00	1,500.00	
8220 Clothing & Personal Supplies	2,468.72	3,100.00	3,234.83	3,300.00	3,300.00	3,300.00	
8231 Radio			1,350.00			207.00	
8232 Telephone	2,760.76	3,000.00	3,383.09	3,300.00	3,300.00	3,300.00	
8250 Food	20,016.57	20,500.00	19,005.76	20,500.00	20,500.00	20,500.00	
8261 Kitchen Expense	521.70	700.00	362.35	700.00	700.00	700.00	
8262 Bedding	681.73	600.00	638.68	946.00	946.00	946.00	
8263 Laundry	416.31	400.00	384.56	400.00	400.00	400.00	
8264 Janitorial	899.06	1,000.00	828.28	1,000.00	1,000.00	900.00	
8271 Compensation Insurance	723.26	2,400.00	1,527.55	2,400.00	2,400.00	1,600.00	
8272 Fire Insurance	1,963.00	1,800.00	1,895.00	1,800.00	1,800.00	3,671.00	
8273 Liability Insurance	1,508.00	1,600.00	1,316.00	1,500.00	1,500.00	1,500.00	
8292 Maintenance - Equipment	1,210.26	1,800.00	2,862.96	2,400.00	2,400.00	2,400.00	
8301 Maintenance - Structures	1,313.62	2,800.00	1,212.81	2,800.00	2,800.00	2,500.00	
8302 Maintenance - Grounds	320.76	400.00	237.80	400.00	400.00	400.00	
8310 Medical, Dental, Lab. Supplies	534.08	500.00	544.80	500.00	500.00	500.00	
8330 Miscellaneous Expense	106.75	200.00	798.38	200.00	200.00	200.00	
8341 Office Expense	228.98	400.00	430.42	600.00	600.00	600.00	
8342 Postage	216.00	200.00	270.40	300.00	300.00	300.00	
8350 Professional Services	5,475.42	9,240.00	9,227.62	9,240.00	9,240.00	9,500.00	
8352 Outside Hospitals	1,499.55	1,300.00	2,691.00	3,000.00	3,000.00	2,750.00	
8356 Administrative Services	6,505.00	6,880.00	6,880.00	7,575.00	7,575.00	7,575.00	
8360 Legal Notices	.--	50.00	.--	50.00	50.00	50.00	
8370 Rent - Structures & Grounds	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	
8380 Rent - Equipment	198.00	400.00	.--	400.00	400.00	400.00	
8390 Small Tools & Instruments	176.38	200.00	127.44	200.00	200.00	200.00	
8400 Special Departmental Expense	.--	1,000.00	.--	1,000.00	1,000.00	1,000.00	
8401 Boy Labor	3,591.25	3,300.00	2,972.00	3,300.00	3,300.00	3,300.00	
8402 Recreation	1,177.80	1,200.00	1,078.47	1,200.00	1,200.00	1,200.00	
8421 Auto Expense	2,460.49	2,400.00	4,317.83	3,000.00	3,000.00	4,200.00	
8422 Travel	546.71	550.00	414.15	650.00	650.00	650.00	
8432 Heat & Light	13,535.84	13,000.00	15,929.46	13,000.00	13,000.00	15,000.00	
Expenditures Applicable to Prior Years:							
9210 Agricultural Supplies	425.06		.--				
9220 Clothing	448.56		344.46				
9250 Food	.--		361.15				
9263 Laundry	429.89						
9292 Maintenance - Equipment	2.34						
9301 Maintenance - Structures	80.64						
9330 Miscellaneous	.--		36.07				
9341 Office Expense	5.25		26.46				
9402 Recreation	17.85		15.33				
9421 Auto Expense	76.49						
Total	75,070.08	83,695.00	86,965.69	88,436.00	88,436.00	92,524.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 240 FOUTS SPRINGS BOYS CAMP (Memo)
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8610 Future Land Acquisition	.--	8,500.00	.--	8,500.00	8,500.00	.--	
Structures & Improvements:							
8620 Leaching Lines						2,500.00	
8626 Staff Duplex #2	.--	15,000.00	11,216.35	.--	.--	.--	
8628 New School	3,709.12	.--	.--	.--	.--	.--	
8630 Equipment:	921.19	7,670.00	6,394.99	.--	.--	201.00	
8631 10 Steel Beds				289.00	289.00	289.00	
8632 10 Wall Lockers				394.00	394.00	394.00	
8633 1/2 Ton Pick-up				2,875.00	2,875.00	2,875.00	
8634 2 Coolers						365.00	
8635 4 Emergency Lights						318.00	
8636 Radio Comm. Equip.						890.00	
Expenditures Applicable to Prior Year:							
9628 New School	31,410.42						
Total	36,040.73	31,170.00	17,611.34	12,058.00	12,058.00	7,832.00	
Net Cost	247,732.91	271,804.00	265,672.84	266,110.00	266,110.00	275,451.00	Fouts Sorings Boys Camo
Appropriation for Contingencies	.--	7,000.00	.--	7,000.00	7,000.00	7,000.00	

This is an operation supported by Solano, Yolo, and Colusa Counties. Joint Operation included in Solano County Budget for informative purposes only. Administered by Solano County.

BUDGETED REVENUES	Total
County of Solano	69,105.00
County of Yolo	54,150.00
County of Colusa	24,016.00
Contract Counties	85,800.00
State of California	49,380.00
	282,451.00

Unit Title: 241 FOUTS SPRINGS BOYS CAMP
Classification: SOLANO COUNTY SHARE
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	51,415.94	69,533.00	58,142.41	66,581.00	66,581.00	69,105.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 242 REHABILITATION CENTER
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	.--	28.98	1,050.00	1,050.00	1,050.00	
8250 Food	.--	.--	4,795.17	13,000.00	11,500.00	11,500.00	
8261 Kitchen Expense	.--	.--	1,372.88	200.00	200.00	200.00	
8262 Bedding	.--	.--	1,222.39	925.00	750.00	750.00	
8263 Laundry	.--	.--	81.21	500.00	500.00	500.00	
8264 Janitorial Expense	.--	.--	1,493.82	2,350.00	1,500.00	1,500.00	
8292 Maintenance - Equipment	--	.--	563.81	900.00	900.00	900.00	
8301 Maintenance - Structures	.--	.--	5,890.84	2,450.00	1,500.00	1,500.00	
8370 Rent - Structures & Grounds	.--	.--	1,000.00	1,000.00	1,000.00	1,000.00	
8380 Rent - Equipment	.--	.--	14.18	250.00	250.00	250.00	
8390 Small Tools & Instruments	.--	.--	161.89	600.00	450.00	450.00	
8400 Special Departmental Expense	.--	.--	179.89	300.00	300.00	300.00	
8410 Expanded or New Programs	.--	65,000.00	.--	.--	.--	.--	
8431 Water	.--	.--	.--	4,000.00	4,000.00	4,000.00	
8432 Heat & Light	.--	.--	1,287.12	1,000.00	1,000.00	1,000.00	
Total	.--	65,000.00	18,092.18	28,525.00	24,900.00	24,900.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	6,116.91				
5 Units Steel Shelving				200.00	200.00	200.00	
1 Electric Floor Buffer				330.00	330.00	330.00	
3 Deodorizer Dispensers				115.00	115.00	115.00	
1 Hand Truck				30.00	30.00	30.00	
1 Electric Toaster				145.00	145.00	145.00	
2 Tables				140.00	140.00	140.00	
5 Double Tier Lockers				260.00	260.00	260.00	
20 Stack Chairs				220.00	220.00	220.00	
2 Folding Tables				130.00	130.00	130.00	
2 Picnic Tables w/Benches				160.00	160.00	160.00	
Total	.--	.--	6,116.91	1,730.00	1,730.00	1,730.00	
Net Cost	.--	65,000.00	24,209.09	30,255.00	26,630.00	26,630.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 243 JUVENILE DELINQUENCY PREVENTION COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	4,863.40	5,278.00	5,269.60	5,280.00	5,280.00	5,477.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	.--	7.15	.--	.--	.--	
8292 Maintenance - Equipment	.--	75.00	.--	75.00	75.00	75.00	
8320 Memberships	126.00	200.00	74.00	200.00	200.00	200.00	
8341 Office Expense	343.49	400.00	155.14	400.00	400.00	400.00	
8342 Postage	.--	100.00	32.00	100.00	100.00	100.00	
8421 Auto Expense	179.50	350.00	277.98	350.00	350.00	350.00	
8422 Travel	1,054.01	1,000.00	430.03	1,000.00	1,000.00	1,000.00	
Expenditures Applicable to Prior Year:							
9320 Memberships	14.00						
Total	1,717.00	2,125.00	976.30	2,125.00	2,125.00	2,125.00	
Net Cost	6,580.40	7,403.00	6,245.90	7,405.00	7,405.00	7,602.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 244 JUVENILE DELINQUENCY VOLUNTEER SERVICES
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	.--	14,577.00	11,605.36	16,894.00	15,882.00	15,882.00	
8104 Employers Share - Group Insurance	.--	266.00	196.89	600.00	270.00	270.00	
8107 Employers Share - State Retirement	.--	813.00	774.41	1,278.00	1,136.00	1,136.00	
8108 Employers Share - OASDI	.--	758.00	277.25	783.00	682.00	682.00	
Total	.--	16,414.00	12,853.91	19,555.00	17,970.00	17,970.00	
SERVICES & SUPPLIES							
8273 Liability Insurance			75.68				
8232 Telephone	.--	360.00	.--	180.00	180.00	180.00	
8341 Office Expense	.--	235.00	134.65	450.00	450.00	450.00	
8342 Postage	.--	240.00	8.45	200.00	200.00	200.00	
8350 Professional Services	.--	.--	.--	500.00	500.00	500.00	
8355 Accounting/Data Processing Services	.--	.--	.--	1,690.00	1,690.00	1,690.00	
8357 Consultants	.--	1,250.00	50.00	.--	.--	.--	
8360 Legal Notices	.--	.--	.--	300.00	300.00	300.00	
8370 Rent - Structures	.--	1,800.00	.--	1,200.00	1,200.00	1,200.00	
8400 Special Departmental Expense	.--	.--	.--	300.00	300.00	300.00	
8421 Auto Expense	.--	1,950.00	257.99	300.00	1,560.00	1,560.00	
8422 Travel	.--	300.00	264.35	1,560.00	300.00	300.00	
Total	.--	6,135.00	791.12	6,680.00	6,680.00	6,680.00	
FIXED ASSETS							
8630 Equipment:	.--	325.00	357.63				
1 Executive Desk				225.00	225.00	225.00	
1 Executive Chair				100.00	100.00	100.00	
1 Dictator				420.00	420.00	420.00	
2 Chairs				60.00	60.00	60.00	
1 Conference Blackboard				120.00	120.00	120.00	
1 Typist Desk				202.00	202.00	202.00	
1 File Cabinet				76.00	76.00	76.00	
1 Posture Chair				71.00	71.00	71.00	
1 Electric Typewriter				491.00	491.00	491.00	
1 Transcriber				420.00	420.00	420.00	
Total	.--	325.00	357.63	2,185.00	2,185.00	2,185.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(3,235.00)	.--	.--	.--	.--	
Net Cost	.--	19,639.00	14,002.66	28,420.00	26,835.00	26,835.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 245 PROFESSIONAL FOSTER HOMES
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	.--	31,064.00	8,800.00	24,120.00	24,120.00	24,120.00	
8104 Employers Share - Group Insurance	.--	127.00	.--	270.00	270.00	270.00	
8107 Employers Share - State Retirement	.--	1,193.00	589.82	1,136.00	1,136.00	1,136.00	
8108 Employers Share - OASDI	.--	922.00	171.60	682.00	682.00	682.00	
8110 Stand-By			7.50				
8111 Call Back			25.40				
Total	.--	33,306.00	9,594.32	26,208.00	26,208.00	26,208.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	.--	.--	1,200.00	1,200.00	1,200.00	
8232 Telephone	.--	300.00	.--	900.00	900.00	900.00	
8271 Compensation Insurance	.--	696.00	57.52	.--	.--	.--	
8341 Office Expense	.--	700.00	2.89	450.00	450.00	450.00	
8342 Postage	.--	200.00	.--	200.00	200.00	200.00	
8343 Books & Publications	.--	300.00	.--	300.00	300.00	300.00	
8350 Professional Services	.--	7,380.00	45.00	4,680.00	4,680.00	4,680.00	
8356 Administrative Services O/H	.--	.--	.--	9,447.00	9,447.00	9,447.00	
8357 Consultants	.--	750.00	169.50	750.00	750.00	750.00	
8360 Legal Notices	.--	300.00	.--	300.00	300.00	300.00	
8370 Rent - Structures	.--	.--	.--	1,200.00	1,200.00	1,200.00	
8400 Special Departmental Expense	.--	.--	69.00	500.00	500.00	500.00	
8403 In-Service Training	.--	.--	.--	1,800.00	1,800.00	1,800.00	
8421 Auto Expense	.--	.--	441.01	1,435.00	1,435.00	1,435.00	
8422 Travel	.--	1,560.00	17.50	125.00	125.00	125.00	
Total	.--	12,186.00	802.42	23,287.00	23,287.00	23,287.00	
OTHER CHARGES							
8512 Foster Homes	.--	72,000.00	13,141.74	72,000.00	72,000.00	72,000.00	
8513 Medical, Dental, Eye Care & Clothing	.--	3,000.00	1,055.03	2,400.00	2,400.00	2,400.00	
Total	.--	75,000.00	14,196.77	74,400.00	74,400.00	74,400.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 Video Tape Monitor				350.00	350.00	350.00	
1 Tape Deck				850.00	850.00	850.00	
Total	.--	.--	.--	1,200.00	1,200.00	1,200.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(20,868.00)	.--	.--	.--	.--	
Net Cost	.--	99,624.00	24,593.51	125,095.00	125,095.00	125,095.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 251 FIRE PROTECTION
Classification
Function: PUBLIC PROTECTION
Activity: Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	42,429.70	54,182.00	41,650.53	54,386.00	54,386.00	54,723.00	
Extra Help	14,847.16	1,932.00	10,548.19	1,931.00	1,931.00	1,931.00	
Total	57,276.86	56,114.00	52,198.72	56,317.00	56,317.00	56,654.00	
SERVICES & SUPPLIES							
8231 Radio	4,720.00	4,450.00	4,125.00	5,200.00	5,200.00	5,200.00	
8232 Telephone	404.95	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	71.21	100.00	100.00	100.00	100.00	100.00	
8320 Memberships	102.00	105.00	77.00	105.00	105.00	105.00	
8341 Office Expense	214.27	270.00	441.32	363.00	270.00	270.00	
8343 Books & Publications	32.87	30.00	40.00	230.00	230.00	230.00	
8390 Small Tools & Instruments	9.97	50.00	.--	50.00	25.00	25.00	
8400 Special Departmental Expense	91.05	700.00	540.37	700.00	700.00	700.00	
8421 Auto Expense	2,817.10	2,717.00	2,893.57	2,717.10	2,717.00	2,717.00	
8422 Travel	285.78	255.00	168.90	255.00	255.00	255.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	64.37		.--				
9343 Books & Publications	.--		.--				
9400 Special Departmental Expense	351.75		15.00				
Total	9,165.32	8,677.00	8,401.16	9,720.00	9,602.00	9,602.00	
FIXED ASSETS							
8630 Equipment:	536.98	.--	.--				
1 Multiplex Map Display				80.00	80.00	80.00	
1 Executive Desk				175.00	175.00	175.00	
1 Typewriter Desk				128.00	128.00	128.00	
1 Bookcase				85.00	85.00	85.00	
1 Executive Chair				133.00	133.00	133.00	
1 Posture Chair				45.00	45.00	45.00	
1 Siren				236.00	236.00	236.00	
1 Speaker				57.00	57 00	57.00	
1 Red Light				85.00	85.00	85.00	
Total	536.98	.--	.--	1,024.00	1,024.00	1,024.00	
Net Cost	66,979.16	64,791.00	60,599.88	67,061.00	66,943.00	67,280.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 266 SOIL CONSERVATION
Classification
Function: PUBLIC PROTECTION
Activity: Flood Control & Soil & Water Conservation

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies:							
Dixon Soil Conservation	1,520.00	1,735.00	1,735.00	2,440.00	2,440.00	2,440.00	
Ulatis Soil Conservation	1,070.00	1,745.00	1,745.00	.--	.--	.--	
Suisun Soil Conservation	400.00	400.00	3,400.00	400.00	400.00	400.00	
Net Cost	2,990.00	3,880.00	6,880.00	2,840.00	2,840.00	2,840.00	

Unit Title: 272 PUBLIC WORKS - FLOOD CONTROL
Classification:
Function: PUBLIC PROTECTION
Activity: Flood Control & Soil & Water Conservation.

SALARIES & WAGES			
Regular Salaries	48,000.00	48,000.00	47,870.00
8104 Employers Share - Group Insurance	840.00	840.00	1,080.00
8107 Employers Share - State Retirement	3,400.00	3,400.00	3,423.00
8108 Employers Share - OASDI	2,500.00	2,500.00	2,367.00
Extra Help			5,000.00
Total	54,740.00	54,740.00	59,740.00
SERVICES & SUPPLIES			
8231 Radio	200.00	200.00	200.00
8271 Compensation Insurance	300.00	300.00	300.00
8292 Maintenance - Equipment	200.00	200.00	200.00
8341 Office Expense	500.00	500.00	500.00
8421 Auto Expense	1,000.00	1,000.00	1,000.00
8422 Travel	500.00	500.00	500.00
Total	2,700.00	2,700.00	2,700.00
EXPENDITURE TRANSFERS & REIMBURSEMENTS			
8710 Costs Applied	(36,000.00)	(36,000.00)	(41,000.00)
Net Cost	21,440.00	21,440.00	21,440.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: 276 AGRICULTURAL COMMISSIONER
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL X ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED X RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	115,831.10	135,687.00	127,497.15	136,598.00	136,598.00	140,999.00	
Extra Help	5,234.98	4,894.00	1,669.93	5,000.00	5,000.00	5,000.00	
Total	121,066.08	140,581.00	129,167.08	141,598.00	141,598.00	145,999.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	3,244.32	4,000.00	2,241.34	4,000.00	4,000.00	4,000.00	
8212 Pest Control Supplies	2,256.45	2,500.00	2,503.59	3,000.00	3,000.00	3,000.00	
8231 Radio	1,445.00	1,445.00	1,410.00	1,445.00	1,445.00	1,445.00	
8232 Telephone	252.85	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	92.69	150.00	82.61	150.00	150.00	150.00	
8320 Memberships	25 00	30.00	25.00	30.00	30.00	30.00	
8341 Office Expense	488.79	425.00	460.65	450.00	450.00	450.00	
8342 Postage	10.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	93.50	100.00	211.00	175.00	175.00	175.00	
8390 Small Tools & Instruments	132.49	200.00	113.92	200.00	200.00	200.00	
8421 Auto Expense	11,643.28	12,530.00	11,930.44	14,000.00	12,530.00	12,530.00	
8422 Travel	535.70	503.00	413.01	550.00	550.00	550.00	
Expenditures Applicable to Prior Years:							
9211 Weed Control			733.06				
9212 Pest Control	48.30		.--				
9341 Office Experse			79.80				
9343 Books & Publications			4.50				
9390 Small Tools & Instruments			8.93				
Total	20,268.37	21,893.00	20,227.85	24,010.00	22,540.00	22,540.00	
FIXED ASSETS							
8630 Equipment:	1,487.10	1,054.00	759.59				
Net Cost	142,821.55	163,528.00	150,154.52	165,608.00	164,138.00	168,539.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 277 DEPARTMENT OF WEIGHTS AND MEASURES
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70.71	BUDGETED YEAR ENDING 19 71.72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71.72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72.73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72.73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72.73	FUND (GENERAL UNLESS OTHERW SE INDICATED)
SALARIES & WAGES							
Regular Salaries	77,561.00	85,107.00	85,863.50	88,252.00	91,057.00	93,762.00	
Extra Help	445.86	700.00	697.88	1,034.00	700.00	700.00	
New Positions Requested:							
2 Weights & Measures Trainees				7,008.00	.--	.--	
1 Secretary (½ time)				1,551.00	.--	.--	
1 Deputy Director				6,138.00	.--	537.00	
Total	78,006.86	85,807.00	86,561.38	103,983.00	91,757.00	94,999.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	150.00	147.42	150.00	150.00	150.00	
8231 Radio	575.00	775.00	533.28	1,375.00	1,000.00	1,000.00	
8232 Telephone	333.20	.--	.--	.--	.--	.--	
8263 Laundry	.--	.--	.--	200.00	.--	.--	
8292 Maintenance - Equipment	868.57	900.00	748.08	900.00	900.00	900.00	
8320 Memberships	.--	20.00	20.00	50.00	50.00	50.00	
8341 Office Expense	678.87	675.00	689.05	700.00	700.00	700.00	
8342 Postage	44.00	42.00	42 00	56.00	56.00	56.00	
8343 Books & Publications	.--	25.00	.--	25.00	25.00	25.00	
8390 Small Tools & Instruments	179.73	200.00	274.39	400.00	400.00	400.00	
8400 Special Departmental Expense	708.44	700.00	691.46	1,200.00	850.00	850.00	
8403 In-Service Training	.--	336 00	273.20	336.00	336.00	336.00	
8421 Auto Expense	11,373.49	11,355.00	11,095.70	12,355.00	11,500.00	11,500.00	
8422 Travel	321.07	187.00	166.22	731.00	644.00	644.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance of Equipment	155.30		23.10				
9341 Office Expense	39.27		45.15				
9343 Books & Publications	9.00		.--				
9390 Small Tools & Instruments	103.22		.--				
Total	15,389.16	15,365.00	14,749.05	18,478.00	16,611.00	16,611.00	
FIXED ASSETS							
8630 Equipment:	914.71	.--	.--				
1 Executive Desk				175.00	.--	.--	
1 Executive Chair				100.00	.--	.--	
1 Clerical Desk				160.00	.--	.--	
1 Clerical Chair				42.00	.--	.--	
2 Single Pedestal Desks				200.00	.--	.--	
2 Swivel Arm Chairs				120.00	.--	.--	
1 Sedan				3,000.00	.--	.--	
1 Truck				6,000.00	.--	.--	
2 10-Gallon Test Standards				440.00	176.00	176.00	
2 5-Gallon Test Standards				90.00	.--	.--	
2 10-Gallon Carrying Cases				45.00	45.00	45.00	
2 5-Gallon Carrying Cases				31.00	.--	.--	
1 2-H.P. Electric Motor & Pump				700.00	700.00	700.00	
1 10 H.P. Air Compressor				2,200.00	2,200.00	2,200.00	
1 Electric Typewriter				511.00	.--	.--	
Expenditures Applicable to Prior Year							
9630 Equipment	963.39						
Total	1,878.10	.--	.--	13,814.00	3,121.00	3,121.00	
Net Cost	95,274.12	101,172.00	101,310.43	136,275.00	111,489.00	114,731.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: 281 RECORDER
Classification
Function: PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	59,883.52	65,880.00	66,485.00	67,436.00	67,436.00	70,409.00	
Extra Help	1,935.36	2,600.00	2,598.88	3,500.00	3,500.00	3,500.00	
Total	61,818.88	68,480.00	69,083.88	70,936.00	70,936.00	73,909.00	
SERVICES & SUPPLIES							
8232 Telephone	346.20	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	99.46	407.00	177.75	400.00	200.00	200.00	
8320 Memberships	25.00	75.00	75.00	75.00	75.00	75.00	
8341 Office Expense	1,455.11	1,800.00	781.31	1,800.00	1,800.00	1,800.00	
8342 Postage	150.00	200.00	240.00	360.00	360.00	360.00	
8343 Books & Publications	279.31	350.00	274.33	300.00	300.00	300.00	
8350 Professional Services	20,876.03	22,300.00	26,607.85	27,925.00	27,925.00	27,925.00	
8370 Rent - Structures	.--	.--	.--	.--	200.00	200.00	
8380 Rent - Equipment	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	
8390 Small Tools & Instruments	.--	.--	.--	25.00	25.00	25.00	
8421 Auto Expense	.--	.--	55.90	730.00	730.00	730.00	
8422 Travel	1,107.61	850.00	374.91	634.00	634.00	634.00	
Expenditures Applicable to Prior Year							
9292 Maintenance - Equipment	.--		33.51				
9341 Office Expense	258.41		.--				
9350 Professional Services	87.57		668.18				
Total	26,214.70	27,512.00	30,818.74	33,779.00	33,779.00	33,779.00	
FIXED ASSETS							
8630 Equipment:	1,654.06	.--	--				
1 Electronic Printing Calculator				515.00	515.00	515.00	
1 Electric Typewriter				400.00	400.00	400.00	
1 Flex-O-Writer (5-yr. Lease Purchase)				1,140.00	1,140.00	1,140.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			110.18				
Total	1,654.06	.--	110.18	2,055.00	2,055.00	2,055.00	
Net Cost	89,687.64	95,992.00	100,012.80	106,770.00	106,770.00	109,743.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 282 CORONER & PUBLIC ADMINISTRATOR
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE NO CATEL
SALARIES & WAGES							
Regular Salaries	33,780.94	35.157.00	35,105.50	35,860.00	35,860.00	38,009.00	
Extra Help	211.20	345.00	386.24	358.00	2,858.00	2,858.00	
New Positions Requested:							
1 Deputy Coroner				8,668.00	.--	.--	
Total	33,992.14	35,502.00	35,491.74	44,886.00	38,718.00	40,867.00	
SERVICES & SUPPLIES							
8231 Radio	560.00	535.00	500.00	1,053.00	650.00	650.00	
8232 Telephone	541.16	144.00	132 00	144.00	144.00	144.00	
8292 Maintenance - Equipment	49.13	.--	39.90	40.00	40.00	40.00	
8320 Memberships	55.00	75.00	55.00	75.00	75.00	75.00	
8341 Office Expense	516.72	540.00	426.26	540.00	540.00	540.00	
8343 Books & Publications	26.25	.--	36.75	.--	.--	.--	
8350 Professional Services	15,316.00	16,000.00	12,506.50	16,000.00	16,000.00	16,000.00	
8360 Legal Notices	353.67	600.00	381.00	600.00	600.00	600.00	
8370 Rent - Structures	150.00	200.00	150.00	200.00	200.00	200.00	
8421 Auto Experse	2,689.66	2,800.00	2,187.61	3,800.00	2,800.00	2,800.00	
8422 Travel	163.50	250.00	22.00	250.00	250.00	250.00	
Total	20,421.09	21,144.00	16,437.02	22,702.00	21,299.00	21,299.00	
FIXED ASSETS							
8630 Equipment:	451.40	.--	.--				
1 Desk				100.00	.--	.--	
1 Posture Chair				55.00	.--	.--	
Total	451.40	.--	.--	155.00	.--	.--	
Net Cost	54,864.63	56,646.00	51,928.76	67,743.00	60,017.00	62,166.00	

State Controller
County Budget Act
1944

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title 283 OFFICE OF EMERGENCY SERVICE
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	BUDGETED YEAR ENDING	ACTUAL ☒ EST. MATED ☐ EXPENDITURES	EXPENDITURE ESTIMATES APPROPRIATED ☒ RECOMMENDED	ACTION BOARD OF SUPERVISORS APPROVED PROPOSED	ADOPTED FINAL	FUND GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8231 Radio	7,255.00	7,380.00	7,255.00	7,380.00	7,380.00	14,380.00	
8341 Office Expense	.--	25.00	.--	25.00	75.00	75.00	
8380 Rent - Equipment	2,176.93	2,460.00	2,933.99	2,460.00	2,460.00	2,460.00	
8390 Small Tools & Instruments	.--	.--	.--	50.00	.--	.--	
8421 Auto Expense	100.81	150.00	.--	150.00	150.00	150.00	
Total	9,532.74	10,015.00	10,188.99	10,065.00	10,065.00	17,065.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 2-Drawer File Cabinet				70.00	70.00	70.00	
1 Cabinet Locker				110.00	110.00	110.00	
Total	.--	.--	.--	180.00	180.00	180.00	
Net Cost	9,532.74	10,015.00	10,188.99	10,245.00	10,245.00	17,245.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title 284 PLANNING COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970-71	BUDGETED YEAR ENDING 1971-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	81,745.00	88,583.00	89,822.50	89,760.00	89,760.00	93,129.00	
Extra Help	.--	450.00	438.30	877.00	.--	450.00	
8105 Per Diem of Members	4,340.00	6,020.00	3,915.00	6,020.00	6,020.00	6,020.00	
New Position Requested:							
1 Zoning-Building Clerk Inspector				7,155.00	7,155.00	7,883.00	
Total	86,085.00	95,053.00	94,175.80	103,812.00	102,935.00	107,482.00	
SERVICES & SUPPLIES							
8231 Radio	235.00	235.00	235.00	235.00	235.00	235.00	
8232 Telephone	300.05	.--	.--	.--	.--	.--	
8292 Maintenance Equipment	88.74	120.00	88.10	128.00	120.00	120.00	
8320 Memberships	265.00	445.00	445.00	445.00	445.00	445.00	
8341 Office Expense	1,415.04	625.00	508.75	650.00	650.00	650.00	
8342 Postage	4.00	.--	.76	.--	.--	.--	
8343 Books & Publications	24.00	75.00	40.75	420.00	420.00	420.00	
8357 Consultants	8,449.95	44,200.00	23,148.09	16,723.00	23,223.00	38,223.00	
8360 Legal Notices	1,368.80	1,400.00	1,367.50	1,500.00	1,500.00	1,500.00	
8400 Special Departmental Expenses	257.39	.--	.--	.--	.--	.--	
8421 Auto Expense	3,965.96	4,100.00	4,494.97	4,100.00	4,100.00	4,100.00	
8422 Travel	385.57	762.00	243.65	992.00	992.00	992.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment			36.00				
9341 Office Expense	32.32		87.78				
9400 Special Departmental Expense			25.20				
Total	16,791.82	51,962.00	30,721.55	25,193.00	31,685.00	46,685.00	
FIXED ASSETS							
8630 Equipment:	451.40	119.00	93.98				
1 Clerical Chair				42.00	42.00	42.00	
2 5-Drawer Legal File Cabinets				148.00	148.00	148.00	
Total	451.40	119.00	93.98	190.00	190.00	190.00	
Net Cost	103,328.22	147,134.00	124,991.33	129,195.00	134,810.00	154,357.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title: 285 ANIMAL CONTROL SHELTER
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ EST.MATED ☐ EXPENDITURES 19 71 72	EXPENDITURE EST.MATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	75,717.44	84,600.00	84,178.59	87,048.00	87,048.00	89,550.00	
8110 Stand-by	3,657.50	3,822.00	3,485.49	3,822.00	3,822.00	5,800.00	
8111 Call Back	2,099.27	2,500.00	2,174.20	2,900.00	2,100.00	2,100.00	
New Positions Requested:							
1 Kennelman				6,840.00	.--	.--	
1 Clerk II (½ time)				2,682.00	2,682.00	2,799.00	
Total	81,474.21	90,922.00	89,838.28	103,292.00	95,652.00	100,249.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	392.11	500.00	496.20	625.00	600.00	725.00	
8231 Radio	2,670.00	2,635.00	2,295.00	2,800.00	2,800.00	2,800.00	
8232 Telephone	19.85	.--	.--	.--	.--	.--	
8264 Janitorial Expense	147.49	200.00	150.20	225.00	225.00	225.00	
8292 Maintenance - Equipment	317.07	350.00	294.15	450.00	400.00	400.00	
8320 Memberships	.--	15.00	15.00	15.00	15.00	15.00	
8341 Office Expense	135.82	200.00	167.71	200.00	200.00	200.00	
8342 Postage	30.00	30.00	30.00	40.00	35.00	35.00	
8343 Books & Publications	21.00	45.00	42.00	55.00	50.00	50.00	
8390 Small Tools & Instruments	53.78	75.00	64.51	75.00	75.00	75.00	
8400 Special Departmental Expense	521.63	800.00	538.55	950.00	900.00	900.00	
8421 Auto Expense	11,700.91	12,404.00	12,378.67	16,500.00	15,100.00	15,100.00	
8422 Travel	.--	25.00	29.08	50.00	50.00	50.00	
8431 Water	292.11	350.00	676.88	1,100.00	840.00	840.00	
8432 Heat & Light	2,511.33	4,000.00	4,450.26	6,000.00	4,540.00	4,540.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	52.51		92.14				
9343 Books & Publications	39.00		.--				
9400 Special Departmental Expense	195.72		194.48				
Total	19,100.33	21,629.00	21,914.83	29,085.00	25,830.00	25,955.00	
FIXED ASSETS							
8630 Equipment:	131.19		.--				
2 Gun Electro-Locks				60.00	60.00	60.00	
1 Rifle				50.00	50.00	50.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	37.66						
Total	168.85	.--	.--	110.00	110.00	110.00	
Net Cost	100,743.39	112,551.00	111,753.11	132,487.00	121,592.00	126,314.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 286 PREDATORY ANIMAL CONTROL
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	7,330.28	6,576.00	5,205.38	7,776.00	7,776.00	8,370.00	
8104 Employers Share - Group Insurance	146.25	.--	.--	.--	.--	.--	
8107 Employers Share - Retirement	344.00	.--	.--	.--	.--	.--	
8108 Employers Share - OASDI	344.13	.--	.--	.--	.--	.--	
Total	8,164.66	6,576.00	5,205.38	7,776.00	7,776.00	8,370.00	
SERVICES & SUPPLIES							
8400 Special Departmental Expense	55.28	150.00	25.46	150.00	150.00	150.00	
8421 Auto Expense	454.59	800.00	.--	800.00	800.00	800.00	
Total	509.87	950.00	25.46	950.00	950.00	950.00	
Net Cost	8,674.53	7,526.00	5,230.84	8,726.00	8,726.00	9,320.00	

Unit Title: 287 FISH & GAME
Classification:
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	4,935.47	5,750.00	5,230.30	5,750.00	5,750.00	5,750.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--	.--	.--	.--	
Expenditures Applicable to Prior Year:							
9630 Equipment			1,261.05				
Net Cost	4,935.47	5,750.00	6,491.35	5,750.00	5,750.00	5,750.00	FISH & GAME

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 73

Unit Title: 289 HUMANE SOCIETY
Classification
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8231 Radio	200.00	200.00	200.00	200.00	200.00	200.00	
8350 Professional Services	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	
Net Cost	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	

Unit Title: 290 LOCAL AGENCY FORMATION
Classification: COMMISSION
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8341 Office Expense	34.39	100.00	.--	60.00	60.00	60.00	
8360 Legal Notices	207.75	200.00	159.25	200.00	200.00	200.00	
8422 Travel	85.40	200.00	.--	160.00	160.00	160.00	
Expenditures Applicable to Prior Years:							
9341 Office Experse	7.30		8.40				
Total	334.84	500.00	167.65	420.00	420.00	420.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 5-Drawer Steel File				80.00	80.00	80.00	
Net Cost	334.84	500.00	167.65	500.00	500.00	500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity: Road Construction & Maintenance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	839,197.01	930,000.00	929,266 48	1,000,000.00	1,000,000.00	985,000.00	
Extra Help	21,773.97	20,000.00	18,260.59	15,000.00	15,000.00	20,000.00	
8104 Employers Share - Group Insurance	11,501.95	15,440.00	14,351.66	26,500.00	26,500.00	19,500.00	
8107 Employers Share - State Retirement	47,700.32	68,550.00	64,652 28	70,000.00	70,000.00	68,950.00	
8108 Employers Share - OASDI	35,426.99	38,230.00	36,798.44	48,000.00	48,000.00	46,500.00	
Total	955,600.24	1,072,220.00	1,063,329.45	1,159,500.00	1,159,500.00	1,139,950.00	
SERVICES & SUPPLIES							
8231 Radio	4,405 00	4,590.00	5,010.00	5,300.00	5,300.00	5,600.00	
8232 Telephone	4,924.54	5,000.00	4,457 06	4,500.00	4,500.00	4,500.00	
8264 Janitorial	.--	500.00	282.27	500.00	500.00	500.00	
8271 Compensation Insurance	3,808.74	5,000.00	6,041.40	6,000.00	6,000.00	6,500.00	
8273 Liability Insurance	13,395 84	13,500.00	12,060.47	13,500.00	13,500.00	3,500.00	
8291 Maintenance - Equipment	110,445.60	85,000.00	95,136.27	95,000.00	95,000.00	95,000.00	
8292 Maintenance - Office Equipment	616.63	600.00	774.22	800.00	800.00	800.00	
8301 Maintenance - Structures	.--	2,000.00	154.41	1,000.00	1,000.00	1,000.00	
8320 Memberships	426.50	450.00	421.50	450.00	450.00	450.00	
8341 Office Expense	2,038.72	2,500.00	1,517.62	2,500.00	2,500.00	2,500.00	
8342 Postage	130.00	150.00	83.24	100.00	100.00	100.00	
8350 Professional Services	247,818.35	1,091,100.00	846,705.47	417,435.00	417,435.00	449,120.00	
8355 Auditing/Data Processing	2,584.58	3,000.00	3,310.70	3,500.00	3,500.00	3,500.00	
8360 Publications & Legal Notices	.--	1,500.00	321.38	100.00	100.00	500.00	
8390 Small Tools & Instruments	1,868.24	1,500.00	928.27	1,500.00	1,500.00	1,500.00	
8391 Engineer's Supplies	2,307.51	1,500.00	1,563.21	1,500.00	1,500.00	1,500.00	
8400 Special Departmental Expense	320,469.61	221,000.00	155,166.36	225,000.00	225,000.00	240,000.00	
8405 Construction & Maintenance Projects	59,435.88	180,000.00	170,220.30	195,440.00	195,440.00	214,060.00	
8408 Signs & Safety	.--	35,000.00	19,256.57	35,000.00	35,000.00	35,000.00	
8409 Reimbursable Projects	.--	15,000.00	7,573.84	10,000.00	10,000.00	10,000.00	
8421 Auto Expense	42,398.58	40,000.00	45,329.17	45,750.00	45,750.00	45,750.00	
8422 Travel	1,781.86	1,800.00	1,218.31	1,500.00	1,500.00	1,500.00	
8425 Expenditure Applicable to Prior Year: Auto Expense	3,261.47	.--	.--	.--	.--	.--	
8431 Water	458.25	500.00	676.32	1,000.00	1,000.00	1,000.00	
8432 Heat & Light	3,964.89	3,500.00	3,264.28	3,000.00	3,000.00	4,000.00	
8434 Road Lighting	.--	4,000.00	1,015.65	2,000.00	2,000.00	2,000.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	24.81		99.38				
9350 Professional Services	.--		47.25				
9390 Small Tools & Instruments	247.20		14.99				
9391 Engineering Supplies	.--		172.38				
9400 Special Departmental Expense	1,001.08		31.50				
9405 Construction & Maintenance Projects	.--		5,092.49				
8275 Other Insurance						10,000.00	
Total	827,813.88	1,718,690.00	1,387,946 28	1,072,375.00	1,072,375.00	1,139,880.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity: Road Construction & Maintenance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED, YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8570 Rights of Way	64,245.86	243,000.00	129,838.53	108,500.00	108,500.00	177,000.00	
FIXED ASSETS							
8620 Land, Structures & Improvements:		3,300.00	21,269.16				
Multi-Service Yard, C & E	11,981.02						
Security Alarm - Oper. Facility				5,000.00	5,000.00	5,000.00	
3 Gas Heaters, Rio Vista Corp. Yard				800.00	800.00	800.00	
4 Window Shades, Oper. Facility				65.00	65.00	65.00	
Paint & Repair, Dixon Corp. Yard				500.00	500.00	500.00	
Gas Line to Operations Facility						1,400.00	
Land, Structures & Imp. Total	11,981.02	3,300.00	21,269.16	6,365.00	6,365.00	7,765.00	
8630 Office & Engineering Equipment	11,125.69	4,665.00	3,569.22				
1 Level Rod & Cover				80.00	80.00	80.00	
1 Theodilite Tripod				120.00	120.00	120.00	
1 100 ft Steel Tape & Reel				55.00	55.00	55.00	
1 Calculator				600.00	600.00	600.00	
1 Polaroid Camera				70.00	70.00	70.00	
1 Bookcase - Metal				35.00	35.00	35.00	
Radio Equipment				1,760.00	1,760.00	1,760.00	
36 Folding Chairs - Rio Vista				150.00	150.00	150.00	
4 Radio Quick Calls				600.00	600.00	1,000.00	
Miscellaneous				500.00	500.00	500.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	861.80		57.40				
2 Radios						1,600.00	
2 File Cabinets						200.00	
2 Data Racks						100.00	
Office & Engineering Total	11,987.49	4,665.00	3,626.62	3,970.00	3,970.00	6,270.00	
Corporation Yard Equipment:	6,329.91	600.00		.--	.--	.--	
8640 Construction Equipment:	54,617.21	67,350.00	65,217.98				
1 Emulsion Trailer, Dixon				2,000.00	2,000.00	2,000.00	
1 A.C. Welder, Dixon				100.00	100.00	100.00	
1 20-Ton Trailer				5,000.00	5,000.00	5,000.00	
1 Diesel Used Tractor				16,000.00	16,000.00	16,000.00	
2 5-Ton Diesel Dump Trucks				20,000.00	20,000.00	20,000.00	
1 Loader				20,000.00	20,000.00	20,000.00	
2 Tool Boxes				350.00	350.00	350.00	
3 Drills, 12-Volt				225.00	225.00	225.00	
Miscellaneous Equipment				1,325.00	1,325.00	1,325.00	
Expenditures Applicable to Prior Years:							
9640 Construction Equipment	1,837.50		363.30				
Construction Equipment Total	56,454.71	67,350.00	65,581.28	65,000.00	65,000.00	65,000.00	
Grand Total Fixed Assets	86,753.13	75,915.00	90,477.06	75,335.00	75,335.00	79,035.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity: Road Construction & Maintenance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(67,265.70)	(60,000.00)	(93,482.61)	(60,000.00)	(60,000.00)	(60,000.00)	
8750 Reimbursed Projects	(404.60)	.--	.--	(10,000.00)	(10,000.00)	(10,000.00)	
Total	(67,670.30)	(60,000.00)	(93,482.61)	(70,000.00)	(70,000.00)	(70,000.00)	
Net Cost	1,866,742.81	3,049,825.00	2,578,108.71	2,345,710.00	2,345,710.00	2,465,865.00	ROAD

Unit Title: 308 SPECIAL ROAD FUND
Classification:
Function: ROADS
Activity: Road Construction & Maintenance

SERVICES & SUPPLIES							
8400 Special Departmental Expense	172,925.02	.--	.--	.--	.--	.--	SPECIAL ROAD

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 1
Classification
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19___	BUDGETED YEAR ENDING 19___	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19___	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1972 - 1973							
ADMINISTRATION & ENGINEERING							
SALARIES & WAGES							
Regular Salaries				470,300.00	470,300.00	464,300.00	
Extra Help						5,000.00	
Health Insurance				12,050.00	12,050.00	8,000.00	
Retirement				32,575.00	32,575.00	32,500.00	
OASDI				22,650.00	22,650.00	21,855.00	
Less: Construction Engineering				(225,000.00)	(225,000.00)	(234,000.00)	
Interdepartmental Charges				(35,000.00)	(35,000.00)	(35,000.00)	
				277,575.00	277,575.00	262,655.00	
SERVICES & SUPPLIES							
Radio				1,485.00	1,485.00	1,500.00	
Telephone				3,000.00	3,000.00	3,000.00	
Compensation Insurance				700.00	700.00	1,250.00	
Maintenance - Office Equipment				800.00	800.00	800.00	
Memberships				450.00	450.00	450.00	
Office Expense				2,500.00	2,500.00	2,500.00	
Postage				100.00	100.00	100.00	
Data Processing				3,500.00	3,500.00	3,500.00	
Engineering Supplies				1,500.00	1,500.00	1,500.00	
Automobile Expense				21,000.00	21,000.00	20,500.00	
Travel				1,500.00	1,500.00	1,500.00	
Publications & Legal Notices				100.00	100.00	500.00	
Total				36,635.00	36.635.00	37,100.00	
				314,210.00	314,210.00	299,755.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Classification Page 2
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
W O R K P R O G R A M 1 9 7 2 - 1 9 7 3							
OPERATIONS DIVISION							
SALARIES & EMPLOYEES BENEFITS							
Regular Salaries				524,700.00	524,700.00	520,700.00	
Extra Help				15,000.00	15,000.00	15,000.00	
Health Insurance				7,950.00	7,950.00	11,500.00	
Retirement				36,725.00	36,725.00	36,450.00	
OASDI				23,850.00	23,850.00	24,645.00	
Less: Distribution to Roads Projects & Oper. Div.				(69,800.00)	(69,800.00)	(70,200.00)	
Signs & Safety				(78,580.00)	(78,580.00)	(78,580.00)	
Misc. Maintenance				(434,845.00)	(434,845.00)	(434,515.00)	
Interdepartmental Charges				(25,000.00)	(25,000.00)	(25,000.00)	
Liability Insurance				3,500.00	3,500.00	3,500.00	
Maintenance Heavy Equipment				85,000.00	85,000.00	95,000.00	
Auto Expense				24,750.00	24,750.00	25,250.00	
Less: Distribution to Roads Projects				(13,960.00)	(13,960.00)	(14,040.00)	
Signs & Safety				(12,000.00)	(12,000.00)	(12,000.00)	
Miscellaneous Maintenance				(87,290.00)	(87,290.00)	(97,710.00)	
SERVICES & SUPPLIES							
Radio				3,815.00	3,815.00	4,100.00	
Telephone				1,500.00	1,500.00	1,500.00	
Household				500.00	500.00	500.00	
Compensation Insurance				5,300.00	5,300.00	5,250.00	
Liability Insurance Other				10,000.00	10,000.00	10,000.00	
Maintenance Structures				1,000.00	1,000.00	1,000.00	
Small Tools				1,500.00	1,500.00	1,500.00	
Water				1,000.00	1,000.00	1,000.00	
Heat & Light				3,000.00	3,000.00	4,000.00	
				27,615.00	27,615.00	28,850.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-..73

Schedule 6
Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 3
Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19___	BUDGETED YEAR ENDING 19___	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19___	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
W O R K P R O G R A M 1 9 7 2 - 1 9 7 3							
CONSTRUCTION							
SELECT ROADS - CONTRACTS							
1-1100-1-0 Columbus Pkwy Design				10,000.00	10,000.00	10,000.00	
1-1220-1-6 Rockville Rd. Design				15,000.00	15,000.00	15,000.00	
1-1220-1-0 Rockville Rd. R/W				58,000.00	58,000.00	58,000.00	
1-1220-1-2 Rockville Rd. Construction				243,000.00	243,000.00	243,000.00	
1-1230-2-8 Suisun Valley Rd Design				15,000.00	15,000.00	15,000.00	
1-1230-1-2 Suisun Vly. Rd. Landscaping				5,000.00	5,000.00	5,000.00	
1-1253-3-1 Pennsylvania Ave. Design				10,000.00	10,000.00	10,000.00	
1-1264-1-0 Air Base Parkway Signals				20,000.00	20,000.00	435.00	
1-1290-2-1 Pleasants Vly.Rd. Design				15,000.00	15,000.00	15,000.00	
1-1290-3-0 Pleasants Vly.Rd. R/W				5,500.00	5,500.00	5,500.00	
1-1290-4-0 Pleasants Vly.Rd. Const.				20,000.00	20,000.00	20,000.00	
1-1300-1-1 Fry-Meridian Rd. S&M				10,000.00	10,000.00	10,000.00	
1-1300-2-1 Fry-Meridian Rd. Design				15,000.00	15,000.00	15,000.00	
1-1340-3-0 Midway-Buckley Rd. Design				5,000.00	5,000.00	5,000.00	
1-1350-1-9 Browns Vly.Rd. Design				10,000.00	10,000.00	10,000.00	
1-1350-1-0 Browns Vly.Rd. R/W				40,000.00	40,000.00	40,000.00	
1-1430-2-8 Collinsville Rd Prel. Design				5,000.00	5,000.00	5,000.00	
1-1490-1-7 Liberty Island Rd. Design				5,000.00	5,000.00	5,000.00	
Roads Record of Survey				20,000.00	20,000.00	20,000.00	
1-1230-2-0 Suisun Valley Rd., R/W						68,500.00	
1-1230-3-0 Suisun Valley Rd., Constr.						31,250.00	
1-1290-1-1 Pleasants Valley Rd. A/S						20,000.00	
				526,500.00	526,500.00	626,685.00	
SELECT BRIDGES							
1-1490-2-6 Liberty Island Br. Res.				50,000.00	50,000.00	50,000.00	
1-1455-1-0 Jones-Van Reyper Br. Design				25,000.00	25,000.00	25,000.00	
1-1455-2-0 Jones-Van Reyper Br. R/W				5,000.00	5,000.00	5,000.00	
1-1455-1-1 Jones-Van Reyper Br. Constr.				45,500.00	45,500.00	45,500.00	
				125,500.00	125,500.00	125,500.00	
MINOR ROADS							
2-2010-1-2 Coach Lane Culvert				5,000.00	5,000.00	5,000.00	
2-2220-1-1 Pierce Lane R/R Signal				12,500.00	12,500.00	12,500.00	
2-2650-1-1 Sunset Avenue R/R Signal				12,500.00	12,500.00	12,500.00	
2-3533-1-2 Vaca Valley Pkwy. R/R Signal				30,000.00	30,000.00	30,000.00	
2-3533-2-2 Vaca Valley Pkwy. Constr.				15,000.00	15,000.00	24,000.00	
				75,000.00	75,000.00	84,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: ROAD DEPARTMENT - WORK PROGRAM

Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19___-___	BUDGETED YEAR ENDING 19___-___	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19___-___	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
W O R K P R O G R A M 1 9 7 2 - 1 9 7 3							
PRIOR YEAR CONTRACTS							
R.R. Crossings				23,935.00	23,935.00	23,935.00	
Other Construction				39,200.00	39,200.00	39,200.00	
Less Deposits with Others				(39,200.00)	(39,200.00)	(39,200.00)	
				23,935.00	23,935.00	23,935.00	
SELECT ROADS - OPERATIONS DIVISION							
1-1040-5-2 Lake Herman Rd.				8,000.00	8,000.00	8,000.00	
1-1230-5-2 Suisun Vly. Rd.				25,000.00	25,000.00	25,000.00	
1-1230-6-2 Suisun Vly. Rd.				4,000.00	4,000.00	4,000.00	
1-1250-5-2 Oliver Rd.				3,500.00	3,500.00	3,500.00	
1-1290-5-2 Pleasants Vly. Rd.				10,000.00	10,000.00	10,000.00	
1-1310-5-2 Grizzly Island Rd.				10,500.00	10,500.00	10,500.00	
1-1320-5-2 Vaca Valley Rd.				10,500.00	10,500.00	10,500.00	
1-1490-5-2 Liberty Island Rd.				7,200.00	7,200.00	7,200.00	
1- -9-2 SID & Conserv. Dist.				10,000.00	10,000.00	10,000.00	
1-1340-6-1 Hyde Rd.,						17,500.00	
				88,700.00	88,700.00	106,200.00	
MINOR ROADS - OPERATIONS DIVISION							
2-0707-5-2 Cypress Ave.				30,000.00	30,000.00	30,000.00	
2-0803-5-2 Taylor Ave				5,000.00	5,000.00	5,000.00	
2-2090-5-2 Green Vly. Rd.				8,000.00	8,000.00	8,000.00	
2-2360-5-2 Enigh Rd.				10,000.00	10,000.00	10,000.00	
2-2660-5-2 Elevator Rd.				14,000.00	14,000.00	14,000.00	
2-2880-5-2 Cannon Rd.				9,500.00	9,500.00	9,500.00	
2-2880-6-2 McCrory Rd.				10,500.00	10,500.00	10,500.00	
2-3790-5-2 Meridian Rd.				8,500.00	8,500.00	8,500.00	
2-4320-5-2 Campbell Rd.				6,000.00	6,000.00	6,000.00	
2-4650-5-2 Robbin Rd.				26,000.00	26,000.00	26,000.00	
2- -9-2 SID & Conserv. Dist.				5,000.00	5,000.00	5,000.00	
2-0805-5-2 Warren Ave.						5,500.00	
				132,500.00	132,500.00	138,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: ROAD DEPARTMENT - WORK PROGRAM

Classification
Function: ROADS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19	BUDGETED YEAR ENDING 19	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1972 - 1973							
MAINTENANCE							
SELECT ROADS							
3-1040-6-2 Lake Herman Rd				2,500.00	2,500.00	2,500.00	
3-1140-5-2 Birds Landing Rd.				4,500.00	4,500.00	4,500.00	
3-1302-5-2 Foothills Dr.				1,000.00	1,000.00	1,000.00	
3-1310-5-2 Grizzley Island Rd.				3,300.00	3,300.00	.--	
3-1340-5-2 Midway Rd.				2,000.00	2,000.00	2,000.00	
3-1360-5-2 Allendale Rd.				6,000.00	6,000.00	6,000.00	
3-1400-5-2 Putah Creek Rd.				8,000.00	8,000.00	8,000.00	
3-1430-5-2 Collinsville Rd.				1,300.00	1,300.00	1,300.00	
3-1490-5-2 Buckley				4,000.00	4,000.00	4,000.00	
				32,600.00	32,600.00	29,300.00	
MINOR ROADS							
4-2160-5-2 Grizzley Isl. Rd.				600.00	600.00	.--	
4-2300-5-2 Birds Landing Rd.				2,800.00	2,800.00	2,800.00	
4-2950-5-2 Solano Ave				1,200.00	1,200.00	1,200.00	
4-3110-5-2 South Locke				1,000.00	1,000.00	1,000.00	
4-3150-5-2 Canal Lane				600.00	600.00	600.00	
4-3642-5-2 Cotting				1,000.00	1,000.00	1,000.00	
4-3800-5-2 Cantelow				4,200.00	4,200.00	4,200.00	
4-3860-5-2 Miller				2,600.00	2,600.00	2,600.00	
4-4020-5-2 Reddrick Lane				700.00	700.00	700.00	
4-4080-5-2 Silveyville				6,500.00	6,500.00	6,500.00	
4-4080-5-2 Vaughn				1,300.00	1,300.00	1,300.00	
4-4268-5-2 Central Lane				600.00	600.00	600.00	
4-4650-5-2 Hastings Ranch				1,000.00	1,000.00	1,000.00	
4-4830-5-2 Runge				1,300.00	1,300.00	1,300.00	
				25,400.00	25,400.00	24,800.00	
GENERAL & MISCELLANEOUS MAINTENANCE							
MISCELLANEOUS ROADS - COUNTY FORCE LABOR							
Salaries & Employees Benefits				448,545.00	448,545.00	434,515.00	
Equipment Usage				97,290.00	97,290.00	97,710.00	
Materials & Supplies				225,000.00	225,000.00	225,000.00	
Materials & Supplies - Prior Year						15,000.00	
				770,835.00	770,835.00	772,225.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.....-.....

Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 6
Classification
Function: ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19__ __	BUDGETED YEAR ENDING 19__ __	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19__ __	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1972 - 1973							
INTERDEPARTMENTAL & REIMBURSED PROJECTS							
Salaries & Employees Benefits				60,000.00	60,000.00	60,000.00	
Services 7 Supplies				10,000.00	10,000.00	10,000.00	
Less Costs Applied				(70,000.00)	(70,000.00)	(70,000.00)	
				.--	.--	.--	
ROAD LIGHTING				2,000.00	2,000.00	2,000.00	
SIGNS & SAFETY							
Salaries & Employees Benefits				78,580.00	78,580.00	78,580.00	
Equipment Usage				12,000.00	12,000.00	12,000.00	
Material & Supplies				35,000.00	35,000.00	35,000.00	
				125,580.00	125,580.00	125,580.00	
FIXED ASSETS							
Land Structures & Improvements				6,365.00	6,365.00	7,765.00	
Office & Engineering Equipment				3,970.00	3,970.00	6,270.00	
Construction Equipment				65,000.00	65,000.00	65,000.00	
				75,335.00	75,335.00	79,035.00	
TOTAL				2,345,710.00	2,345,710.00	2,465,865.00	
Provision for Contingencies				25,000.00	25,000.00	24,013.00	
Grand Total				2,370,710.00	2,370,710.00	2,489,878.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF WORKING CAPITAL FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 72 - 73 FISCAL YEAR

Fund Title: 345 COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS (1)	Actual 19 70-71 (2)	Actual Estimated 19 71 - 72 (3)	Proposed Estimates 19 72 - 73 (4)	Approved Estimates 19 72 - 73 (5)
INCOME				
Charges for Services: 500 Maintenance & Operation	297,443.62	187,492.70	206,440.00	201,865.00
Depreciation		94,951.96	95,000.00	95,000.00
Insurance		22,307.19	26,000.00	23,000.00
Pool Car Usage		3,248.71	5,000.00	5,000.00
Total	297,443.62	308,000.56	332,440.00	324,865.00
Other Income 501 Miscellaneous Income	1,399.58	2,918.00	1,000.00	1,000.00
502 Reimbursement - Heavy Equipment Rd.	113,304.06	96,762.91	85,000.00	95,000.00
503 Reimbursement - Other	36,301.29	40,083.86	35,000.00	40,000.00
504 Gain from Sale of Autos & Trucks	6,191.55	8,384.07	.--	.--
Total Income	454,640.10	456,149.40	453,440.00	460,865.00
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	15,011.81	13,685.83	13,686.00	17,193.00
Plus: Purchases during year	89,059.01	74,241.53	72,000.00	70,000.00
Total Available	104,070.82	87,927.36	85,686.00	87,193.00
Less Inventory End of year	13,685.83	17,193.37	13,686.00	17,193.00
Cost of Inventoried Materials and Supplies Used	90,384.99	70,733.99	72,000.00	70,000.00
Other Operating Expenses:				
8101 Salaries	96,535.46	97,566.26	117,050.00	119,000.00
8102 Extra Help	2,956.97	1,611.68	5,000.00	3,000.00
8104 Employer's Share - Group Insurance	1,492.27	1,575.70	2,475.00	3,150.00
8106 Employer's Share - State Retirement	5,343.51	6,824.54	7,200.00	8,500.00
8108 Employer's Share - OASDI	4,409.10	4,211.24	4,500.00	5,650.00
8112 Outside Labor	14,270.05	10,535.05	9,000.00	10,500.00
8113 Labor by other County Departments	.--	489.43	1,500.00	1,500.00
8231 Radio Services	.--	350.00	200.00	350.00
8232 Telephone	59.35	225.33	250.00	250.00
8263 Laundry	1,781.40	1,812.46	1,800.00	1,800.00
8264 Janitorial	.--	320.16	500.00	500.00
8271 Compensation Insurance	930.44	1,682.95	1,000.00	1,700.00
8273 Liability Insurance	25,100.81	22,307.19	26,000.00	23,000.00
8292 Maintenance - Equipment	1,645.88	1,102.07	1,800.00	1,800.00
8294 Depreciation	88,823.23	94,951.96	95,000.00	95,000.00
8295 Repairs to Damaged Vehicles	3,031.87	3,421.31	3,000.00	3,000.00
8301 Maintenance of Structures	.--	.--	1,000.00	1,000.00
8320 Memberships	7.00	.--	10.00	10.00
8341 Office Expense	1,[illegible].60	669.07	1,000.00	1,000.00
8355 Acctng/D.P. Services	.--	.--	500.00	1,500.00
8390 Small Tools & Instruments	1,[illegible].40	1,164.55	1,000.00	1,000.00
8396 Bulk Fuel	[illegible]	83,447.01	80,000.00	85,000.00
8401 Fuel Cost Pool	[illegible]	4,609.89	4,500.00	5,000.00
8403 In-Service Training	201.75	216.75	270.00	270.00
8421 Auto Expense	8,296.64	7,478.57	7,000.00	7,500.00
8422 Travel	49.50	.--	100.00	100.00
8431 Water	232.01	324.17	300.00	300.00
8432 Fuel & Light	[illegible]	2,137.21	2,500.00	2,500.00
8630 Fixed Assets - Equipment	1,354.78	635.36	6,985.00	6,985.00
Total Expenses	438,627.23	420,403.90	453,440.00	460,865.00
EXCESS INCOME OVER (UNDER) EXPENSES	[illegible]	35,745.50	.00	.00
FIXED ASSETS EXPENDITURES				
Equipment	[illegible]	53,718.66	.--	.--
Other	1,[illegible]	635.36	6,985.00	6,985.00
Total Fixed Assets	86,570.25	84,354.02	6,985.00	6,985.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 401 HEALTH DEPARTMENT
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	381,320.09	409,776.00	396,016.54	412,428.00	412,861.00	436,212.00	
Extra Help	6,642.55	19,638.00	19,799.00	27,304.00	26,806.00	27,376.00	
8104 Employer Share-Gr Insurance						270.00	
8107 Employer Share-St Retirement						769.00	
8108 Employer Share-OASDI						491.00	
8110 Standby	720.09	620.00	620.79	620.00	620.00	775.00	
8111 Call Back	375.20	235.00	224.96	235.00	150.00	160.00	
Less Salary Savings	.--	(5,500.00)	.--	.--	(8,000.00)	(8,000.00)	
New Positions Requested:							
1 Public Health Microbiologist				8,170.00	8,170.00	8,518.00	
1 Supervising Pub Health Nurse				10,434.00	10,434.00	10,874.00	
1 Supervising Clerk I				7,414.00	7,414.00	7,728.00	
1 Sanitation Aide				3,258.00	3,258.00	4,279.00	
Total	389,057.93	424,769.00	416,661.29	469,863.00	461,713.00	489,452.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	473.65	750.00	1,380.41	1,879.00	1,879.00	1,879.00	
8232 Telephone	3,530.95	.--	.--	.--	.--	.--	
8263 Laundry	316.55	600.00	428.01	500.00	500.00	500.00	
8264 Janitorial	63.60	100.00	93.09	100.00	150.00	150.00	
8292 Maintenance - Equipment	1,214.63	800.00	420.92	1,100.00	1,100.00	1,100.00	
8310 Medical, Dental, Lab Supplies	11,907.67	16,992.00	12,572.25	20,250.00	20,250.00	20,250.00	
8320 Memberships	227.00	242.00	197.50	242.00	242.00	242.00	
8341 Office Expense	991.82	1,400.00	1,850.61	2,500.00	2,500.00	2,500.00	
8342 Postage	1,122.20	1,500.00	337.25	500.00	500.00	500.00	
8343 Books & Publications	332.03	600.00	557.09	800.00	800.00	800.00	
8350 Professional Services	14,473.61	7,884.00	8,190.74	12,938.00	12,938.00	23,444.00	
8380 Rent - Equipment	1,564.68	1,440.00	2,383.89	3,306.00	2,804.00	2,804.00	
8400 Special Departmental Expense	24.00	36.00	36.00	36.00	36.00	36.00	
8421 Auto Expense	18,350.47	19,060.00	22,266.07	24,000.00	24,000.00	24,500.00	
8422 Travel	466.75	831.00	601.63	1,031.00	1,031.00	1,131.00	
8431 Water	188.25	215.00	311.93	370.00	370.00	370.00	
8432 Heat & Light	1,576.54	1,404.00	1,956.06	2,135.00	2,135.00	2,135.00	
Expenditures Applicable to Prior Year:							
9210 Agricultural Supplies	458.56		709.03				
9292 Maintenance - Equipment			4.57				
9310 Medical, Dental, Lab Supplies	1,482.50		1,570.50				
9341 Office Expense	32.27		117.48				
9343 Books & Publications	18.51						
9380 Rent - Equipment	240.00						
Total	59,056.24	53,854.00	55,984.53	71,687.00	71,235.00	82,341.00	
OTHER CHARGES							
8520 Contributions to Other Agencies	6,064.00	9,951.00	29,738.00	9,951.00	9,951.00	9,951.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 401 HEALTH DEPARTMENT
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	1,945.06	3,239.00	7,351.95				
6 3x5 double drawer card cabinets				72.00	68.00	68.00	
2 3x5 three drawer card cabinets				40.00	40.00	40.00	
1 36x72 bookcases, 6 shelves, closed				195.00	65.00	65.00	
1 60x30 desk, clerical, single pedestal				120.00	120.00	120.00	
1 Cabinet, desk high, w/lock 17-3/4" x 30½" x 16"				55.00	55.00	55.00	
2 Heater, Portable, electric				60.00	60.00	60.00	
1 Laboratory Refrigerator				600.00	.--	.--	
1 Blood collecting Chair				215.00	215.00	215.00	
1 Posture Chair				80.00	80.00	80.00	
1 Electrophoresis power supply, chamber and applicator				613.00	613.00	613.00	
1 Servo-Utility Bath				200.00	200.00	200.00	
1 Laboratory Microscope				800.00	800.00	800.00	
1 Temperature recorder, automatic				400.00	.--	.--	
2 Desk, Clerical				320.00	320.00	320.00	
1 Steno Chair				42.00	42.00	42.00	
1 Upholstered Steel Chair				45.00	45.00	45.00	
1 Olympia Typewriter 15" carriage				360.00	360.00	360.00	
1 Typewriter Stand				35.00	35.00	35.00	
Expenditures Applicable to Prior Year: 9630 Equipment	590.57		258.83				
Total	2,535.63	3,239.00	7,610.78	4,252.00	3,118.00	3,118.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(19,242.12)	(14,334.00)	(19,771.86)	(35,860.00)	(35,860.00)	(38,431.00)	
Net Cost	437,471.68	477,479.00	490,222.74	519,893.00	510,157.00	546,431.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 402 MENTAL HEALTH
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	318,297.57	460,040.00	372,074.87	492,800.00	492,800.00	489,264.00	
Extra Help	39,481.16	7,535.00	13,384.70	14,600.00	14,600.00	14,751.00	
8104 Employers Share - Group Insurance	3,615.75	7,854.00	4,887.31	8,460.00	8,460.00	10,152.00	
8107 Employers Share - State Retirement	18,185.00	32,793.00	24,973.37	35,231.00	35,231.00	34,884.00	
8108 Employers Share - OASDI	14,447.96	18,982.00	15,534.67	20,266.00	20,266.00	22,306.00	
Total	394,027.44	527,204.00	430,854.92	571,357.00	571,357.00	571,357.00	
SERVICES & SUPPLIES							
8232 Telephone	15,570.27	15,000.00	11,702.54	15,000.00	15,000.00	15,000.00	
8250 Food	2,037.91	2,500.00	4,617.50	4,500.00	4,500.00	4,500.00	
8263 Laundry	258.09	300.00	521.68	500.00	500.00	500.00	
8264 Janitorial	4,589.28	6,200.00	10,729.67	15,000.00	15,000.00	15,000.00	
8271 Compensation Insurance	542.45	400.00	861.73	400.00	400.00	400.00	
8273 Liability Insurance	4,342.99	4,225.00	3,403.18	4,225.00	4,225.00	4,225.00	
8292 Maintenance - Equipment	542.07	1,200.00	1,114.35	1,200.00	1,200.00	1,200.00	
8301 Maintenance - Structures	1,977.30	4,500.00	964.72	4,500.00	4,500.00	4,500.00	
8302 Maintenance - Grounds	999.37	4,000.00	1,517.53	4,000.00	4,000.00	4,000.00	
8310 Medical, Dental, Lab. Supplies	3,013.48	6,000.00	4,357.34	5,000.00	5,000.00	5,000.00	
8341 Office Expense	2,054.39	3,500.00	1,694.09	3,000.00	3,000.00	3,000.00	
8342 Postage	388.53	500.00	600.00	750.00	750.00	750.00	
8343 Books & Publications	228.32	500.00	164.97	500.00	560.00	560.00	
8350 Professional Services	6,122.00	52,000.00	10,270.17	10,000.00	10,000.00	17,000.00	
8352 Outside Hospitals	.--	98,142.00	90,000.00	87,623.00	87,623.00	87,623.00	
8356 Administrative Overhead	.--	9,030.00	9,596.93	12,500.00	12,500.00	12,500.00	
8359 Conservator Expense	.--	1,000.00	1,603.00	1,000.00	1,000.00	1,000.00	
8370 Rent - Structures	64,838.54	54,470.00	52,230.49	57,400.00	57,400.00	57,400.00	
8380 Rent - Equipment	18.00	800.00	708.75	800.00	800.00	800.00	
8400 Special Departmental Expense	3,211.95	6,500.00	2,428.58	5,000.00	5,000.00	5,000.00	
8410 Expanded or New Programs	.--	.--	.--	105,407.00	105,407.00	.--	
8421 Auto Expense	5,862.45	7,650.00	6,979.26	7,000.00	7,000.00	7,000.00	
8422 Travel	573.27	1,250.00	189.47	1,000.00	1,000.00	1,000.00	
8431 Water	416.01	750.00	495.38	750.00	750.00	750.00	
8432 Heat & Light	2,448.60	3,500.00	3,232.89	3,500.00	3,500.00	3,500.00	
Expenditures Applicable to Prior Year:							
9261 Kitchen Expense	282.44		.--				
9262 Bedding	523.43		.--				
9263 Laundry	26.96		.--				
9341 Office Expense	25.71		71.40				
9380 Rent - Equipment			134.43				
9400 Special Departmental Expense	144.37		.--				
Total	121,038.18	283,917.00	220,190.05	350,555.00	350,615.00	252,208.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 402 MENTAL HEALTH
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8510 Support & Care of Persons	.--	.--	.--	.--	209,166.00	.--	
8517 Mental Hygiene	.--	.--	2,225.00	147,626.00	5,780.00	.--	
8580 Taxes & Assessments	.--	6,250.00	6,307.08	6,750.00	7,750.00	6,750.00	
Total	.--	6,250.00	8,532.08	154,376.00	222,696.00	6,750.00	
FIXED ASSETS							
8630 Equipment:	2,897.01	3,960.00	1,611.99				
2 Desk Chairs				140.00	140.00	140.00	
2 Desks				360.00	360.00	360.00	
5 Bookcases				200.00	200.00	200.00	
1 Electric Typewriter				490.00	490.00	490.00	
1 Secretarial Chair				70.00	70.00	70.00	
1 Secretarial Desk				180.00	180.00	180.00	
3 Filing Cabinets				330.00	330.00	330.00	
1 Calculator				670.00	670.00	670.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	11,581.19		1,184.70				
Total	14,478.20	3,960.00	2,796.69	2,440.00	2,440.00	2,440.00	
Net Cost	529,543.82	821,331.00	662,373.74	1,078,728.00	1,147,108.00	832,755.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 403 HOME HEALTH SERVICES
CHRONIC DISEASE
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	471.25		.--				
Extra Help	.--		.--				
8104 Employers Share - Group Insurance	.--		.--				
8107 Employers Share - State Retirement	43 76		.--				
8108 Employers Share - OASDI	186.78						
Total	701.79	.--	.--	.--	.--	.--	
FIXED ASSETS							
8630 Equipment			.--				
Expenditures Applicable to Prior Year:							
9630 Equipment	262.90		.--				
Net Cost	964.69	.--	.--	.--	.--	.--	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 72 - 73

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 404 HOME HEALTH SERVICES
Classification
Function: HEALTH & SANITATION
Activity: Health

OPERATING DETAILS (1)	Actual 19 70.71 (2)	Actual/Estimated 19 71 .72 (3)	Proposed Estimates 19 72 . 73 (4)	Approved Estimates 19 72.73 (5)	Fund
INCOME					
Medicare		82,914.31	93,033.00	97,539.00	
Medi-Cal		19,175.37	8,256.00	8,833.00	
Patient Liability		13,896.96	19,478.00	18,055.00	
Insurance		55,539.06	52,591.00	57,571.00	
Option		14,864.82	21,426.00	.--	
Crippled Children		2,149.00	.--	2,698.00	
Home Health - Indigents		.--	.--	10,376.00	
Home Health - Unallow. Medi-Cal		.--	.--	12,452.00	
Contribution to Enterprise Fund		(3,008.45)			
Total Income		185,531.07	194,784.00	207,524.00	Home Health Services
EXPENSE					
SALARIES & WAGES					
Regular Salaries	118,983.26	133,310.24	137,961.00	149,207.00	
Extra Help	5,408.23	9,379.14	10,000.00	10,000.00	
8104 Employer's Share - Group Insurance	1,987.20	2,332.60	2,970.00	3,656.00	
8107 Employer's Share - State Retirement	6,735.05	9,089.52	9,864.00	10,668.00	
8108 Employer's Share - OASDI	5,849.73	5,988.21	6,759.00	7,019.00	
8110 Standby	11.25	.--	173.00	173.00	
8111 Callback	32.79	13.20	439.00	439.00	
Total	139,007.51	160,112.91	168,166.00	181,162.00	
SERVICES & SUPPLIES					
8232 Telephone	1,616.10	1,543.07	1,632.00	1,632.00	
8264 Janitorial	659.67	691.25	700.00	700.00	
8271 Compensation Insurance	469.84	319.36	618.00	618.00	
8273 Liability Insurance	1,366.05	1,202.03	1,112.00	1,112.00	
8292 Maintenance - Equipment	203.30	142.25	150.00	150.00	
8301 Maintenance - Structures	.--	46.89	132.00	132.00	
8310 Medical, Dental, Lab. Supplies	1,021.56	1,352.56	1,344.00	1,344.00	
8320 Memberships	.--	250.00	250.00	250.00	
8341 Office Expense	481.91	446.48	600.00	600.00	
8342 Postage	920.00	696.00	700.00	700.00	
8343 Books & Publications	169.10	69.58	100.00	100.00	
8350 Professional Services	8,114.50	8,327.50	10,000.00	10,000.00	
8355 Acctg./D.P. Services	.--	4,124.75	4,128.00	4,128.00	
8357 Consultants	435.00	186.25	500.00	500.00	
8370 Rent - Structures & Grounds	2,811.00	3,161.65	3,180.00	3,180.00	
8380 Rent - Equipment	.--	.--	800.00	800.00	
8400 Special Departmental Expense	10.00	39.34	50.00	50.00	
8421 Auto Expense	6,846.33	8,060.30	8,000.00	8,000.00	
8422 Travel	5.11	81.35	100.00	100.00	
Expenditures Applicable to Prior Year:					
9310 Medical, Dental, Lab. Supplies	178.66	536.96			
9343 Books & Publications	2.50	.--			
Total	25,310.63	31,277.57	34,096.00	34,096.00	
FIXED ASSETS					
8630 Equipment:	161.70	.--	.--	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS					
8710 Costs Applied	.--	(5,859.41)	(7,478.00)	(7,734.00)	
Total Expense	164,479.84	185,531.07	194,784.00	207,524.00	Home Health Services

* Actual Expenditures for 1970-71

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title 405 MENTAL HEALTH CRISIS CENTER
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	2,429.44	15,125.00	18,878.18	.--	.--	.--	
8104 Employers Share - Group Insurance	27.70	240.00	277.11	.--	.--	.--	
8107 Employers Share - State Retirement	104.49	1,150.00	1,271.42	.--	.--	.--	
8108 Employers Share - OASDI	.--	1,005.00	776.63	.--	.--	.--	
Total	2,561.63	17,520.00	21,203.34	.--	.--	.--	
SERVICES & SUPPLIES							
8232 Telephone	.--	.--	126.23	.--	.--	.--	
8273 Liability Insurance	8.85	.--	168.78	.--	.--	.--	
8341 Office Expense	.--	100.00	.--	.--	.--	.--	
8350 Professional Services	.--	3,000.00	512.53	.--	.--	.--	
8421 Auto Expense	.--	500.00	709.94	.--	.--	.--	
Total	8.85	3,600.00	1,517.48	.--	.--	.--	
Net Cost	2,570.48	21,120.00	22,720.82	.--	.--	.--	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 406 FAMILY PLANNING
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 - 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972 - 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	39,833.53	54,539.00	46,832.90	58,438.00	58,438.00	54,766.00	
Extra Help	3,223.34	1,743.00	7,663.09	3,300.00	3,300.00	3,032.00	
8104 Employers Share - Group Insurance	494.37	1,161.00	734.07	1,080.00	1,080.00	2,133.00	
8107 Employers Share - State Retirement	2,226.38	3,900.00	3,135.48	3,252.00	3,252.00	4,867.00	
8108 Employers Share - OASDI	1,890.26	2,690.00	2,522.34	2,210.00	2,210.00	3,512.00	
Total	47,667.88	64,033.00	60,887.88	68,280.00	68,280.00	68,310.00	
SERVICES & SUPPLIES							
8151 Acctg & Data Processing Services						1,200.00	
8232 Telephone	90.75	134.00	110.95	100.00	100.00	100.00	
8271 Compensation Insurance	81.37	253.00	129.18	614.00	175.00	119.00	
8273 Liability Insurance	448.18	.--	462.09	.--	456.00	465.00	
8310 Medical, Dental, Lab. Supplies	7,142.48	7,243.00	13,628.35	9,918.00	9,918.00	9,918.00	
8341 Office Expense	134.19	.--	28.41	200.00	200.00	200.00	
8342 Postage	260.00	.--	.--	163.00	163.00	163.00	
8343 Books & Publications	35.85	.--	6.80	50.00	50.00	50.00	
8350 Professional Services	6,752.51	10,816.00	7,400.83	13,217.00	13,200.00	13,217.00	
8421 Auto Expense	3,357.25	2,200.00	2,793.16	2,258.00	2,258.00	2,258.00	
8422 Travel	17.85	200.00	248.00	200.00	200.00	200.00	
Expenditures Applicable to Prior Years:							
9310 Medical, Dental, Lab. Supplies	561.38		1,755.30				
9343 Books & Publications			102.14				
Total	18,881.81	20,846.00	26,665.21	26,720.00	26,720.00	27,890.00	
FIXED ASSETS							
8630 Equipment	1,378.49	.--	.--	.--	.--		
1 Refrigerator						763.00	
Net Cost	67,928.18	84,879.00	87,553.09	95,000.00	95,000.00	96,963.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 72-73

Unit Title: 408 FARM WORKERS HEALTH SERVICES
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	13,716.77	16,064.00	12,697.84	18,384.00	18,384.00	16,016.00	
Extra Help	3,822.86	6,765.00	5,457.60	11,610.00	11,610.00	9,068.00	
8104 Employer Share - Group Insurance	282.06	336 00	64.17	360.00	360.00	432.00	
8107 Employer Share - State Retirement	781.00	1,149.00	840.26	1,314.00	1,314.00	1,145.00	
8108 Employer Share - OASDI	766.98	600.00	596.24	1,387.00	1,387.00	1,300.00	
Total	19,369.67	24,914.00	19,656.11	33,055.00	33,055.00	27,961.00	
SERVICES & SUPPLIES							
8232 Telephone	83.10	100.00	124.68	100.00	100.00	100.00	
8271 Compensation Insurance	59.49	75.00	46.47	79.00	79.00	120.00	
8273 Liability Insurance	113.56	.--	180.23	.--	.--	180.00	
8301 Maintenance - Structures	589.00	.--	161.00	120.00	120.00	120.00	
8310 Medical, Dental, Lab. Supplies	1,818.04	1,700.00	1,929.72	4,000.00	4,000.00	8,152.00	
8341 Office Expense	22.87	100.00	75.00	100.00	100.00	100.00	
8350 Professional Services	3,013.44	700.00	1,020.38	600.00	600.00	600.00	
8421 Auto Expense	2,026.54	2,088.00	1,667.15	2,990.00	2,990.00	2,990.00	
8422 Travel	.--	150.00	74.23	150.00	150.00	150.00	
Expenditures Applicable to Prior Year:							
9301 Maintenance - Structures			750.00				
9310 Medical, Dental, Lab. Supplies	21.29		35.23				
Total	7,747.33	4,913.00	6,064.09	8,139.00	8,139.00	12,512.00	
Net Cost	27,117.00	29,827.00	25,720.20	41,194.00	41,194.00	40,473.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 418 CO. ALCOHOLISM PROGRAM
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries						65,091.00	
Extra Help						8,804.00	
8104 Employers Share - Group Insurance						1,095.00	
8107 Employers Share - State Retirement						6,464.00	
8108 Employers Share - OASDI						4,600.00	
Total						86,054.00	
SERVICES & SUPPLIES							
8232 Telephone						2,400.00	
8263 Laundry						2,500.00	
8301 Maintenance of Structures						7,544.00	
8310 Medical, Dental & Lab Supplies						7,000.00	
8341 Office Expense						4,050.00	
8352 Outside Hospitals						8,800.00	
8370 Rents, Structures						4,525.00	
8400 Special Dept Expense						2,637.00	
8403 In-Service Training						5,200.00	
8421 Auto Expense						3,280.00	
8422 Travel						1,220.00	
Total						49,156.00	
OTHER CHARGES							
8510 Support & Care of Persons						17,600.00	
8520 Contribution to Other Agencies						3,130.00	
Total						20,730.00	
FIXED ASSETS							
8630 Equipment: Fairfield & Vallejo							
1 Sofa (Vallejo)						299.00	
24 Occasional Chairs						1,392.00	
8 Straight Chairs						349.00	
4 Small Desks						400.00	
4 T.V. Trays						44.00	
2 Televisions						600.00	
16 Patio Chairs						80.00	
2 Umbrella Tables						40.00	
2 Patio Lounges						70.00	
2 Apartment Size Refrigerators						220.00	
2 Electric Ranges						498.00	
4 Sets Tables						80.00	
4 Swag Lamps						66.00	
8 Table Lamps						78.00	
1 Tape Recorder						91.00	
1 Pool Table						444.00	
1 Sedan						3,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 418 Co ALCOHOLISM PROGRAM
Classification
Function HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)

FIXED ASSETS CONTINUED (Frisbee House)

1	30" Corner Group Table	188.00
1	36" Corner Group Table	239.00
1	Sofa	200.00
1	Chair	100.00
1	Sofa	230.00
1	Chair	115.00
1	Coffee Table	44.00
1	End Table	44.00
1	Dinette Set	300.00
1	Chairs & Table Set	140.00
1	Chest	80.00
1	Chest	70.00
4	Hanging Lamps	60.00
1	Desk Lamp	13.00
1	Console T.V.	300.00
1	Portable T.V.	180.00
1	Vacumn Cleaner	80.00
1	Dryer	128.00
1	Washer	240.00
1	Stove	230.00
1	Refrigerator	310.00
1	Gas Heater 55 MBTU	130.00
1	Gas Heater 35 MBTU	109.00
1	Chair Lamp	30.00
1	File Cabinet	62.00
	Total	11,373.00
	Net Cost	167,313.00

Unit Title: 419 SOCIAL REHABILITATION SERVICES
Classification:
Function: HEALTH & SANITATION
Activity: Health

SERVICES & SUPPLIES

8410	Expanded or New Programs	105,407.00

Unit Title: 420 COMMUNITY SERVICE BRANCH
Classification:
Function: HEALTH & SANITATION
Activity: Health

SERVICES & SUPPLIES

8410	Expanded or New Programs	147,626.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title: WELFARE - ADMINISTRATION PROGRAMS
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
491 ADVISORY COMMITTEE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	300.00	.--	300.00	300.00	300.00	
492 WIN TRAINING EXPENSE							
OTHER CHARGES							
8510 Support & Care of Persons	79,149.69	141,209.00	32,431.81	3,500.00	3,500.00	3,500.00	
493 WIN CHILD CARE							
OTHER CHARGES							
8510 Support & Care of Persons	11,832.19	21,389.00	2,224.01	34,560.00	34,560.00	34,560.00	
494 ETS TRAINING EXP.							
OTHER CHARGES							
8510 Support & Care of Persons	18,064.36	9,260.00	2,352.94	.--	.--	.--	
495 ETS DAY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	8,866.73	10,880.00	310.00	.--	.--	.--	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-73..

Unit Title 496 PROTECTIVE SERVICES - SHELTER CARE
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	49,263.00	83,902.00	79,922.88	87,512.00	87,512.00	90,664.00	
Extra Help	20,552.57	8,249.00	12,649.61	13,346.00	10,000.00	10,000.00	
8104 Employers Share - Group Insurance	347.90	1,692.00	1,228.49	1,800.00	1,800.00	2,700.00	
8107 Employers Share - State Retirement	2,665.56	5,873.00	5,494.29	6,257.00	6,257.00	6,482.00	
8108 Employers Share - OASDI	2,981.40	4,842.00	4,591.79	5,245.00	5,071.00	4,851.00	
Total	75,810.43	104,558.00	103,887.06	114,160.00	110,640.00	114,697.00	
SERVICES & SUPPLIES							
8232 Telephone			372.68			373.00	
8220 Clothing & Personal Supplies	248.99	750.00	500.50	1,710.00	1,710.00	1,710.00	
8231 Radio	.--	.--	100.00	.--	.--	.--	
8250 Food	15,357.95	14,600.00	19,606.14	12,000.00	12,000.00	21,092.00	
8261 Kitchen Expense	212.32	300.00	423.29	663.00	663.00	663.00	
8262 Bedding	237.60	400.00	6.25	332.00	332.00	332.00	
8263 Laundry	1,122.49	750.00	1,049.84	1,203.00	1,203.00	1,203.00	
8264 Janitorial Expense	3,049.85	1,552.00	4,120.55	5,009.00	4,200.00	4,200.00	
8271 Compensation Insurance	151.19	.--	188.99	.--	150.00	150.00	
8273 Liability Insurance	765.86	800.00	873.98	800.00	800.00	800.00	
8292 Maintenance of Equipment	.--	100.00	365.55	300.00	300.00	300.00	
8301 Maintenance of Structures	456.28	1,000.00	73.66	3,204.00	3,000.00	3,000.00	
8302 Maintenance of Grounds	.--	3,000.00	4,609.89	.--	.--	155.00	
8310 Medical, Dental, Lab Supplies	.--	50.00	79.49	175.00	125.00	125.00	
8341 Office Expense	28.71	.--	50.13	.--	.--	.--	
8350 Professional Services	.--	500.00	.--	6,686.00	6,686.00	7,286.00	
8352 Outside Hospitals	3,972.00	5,800.00	4,950.87	2,215.00	1,800.00	7,364.00	
8400 Special Departmental Expense	9.00	100.00	.--	100.00	100.00	100.00	
8421 Auto Expense	.--	.--	.--	150.00	150.00	150.00	
8422 Travel	43.50	200.00	77.37	100.00	100.00	100.00	
8432 Heat & Light						300.00	
Expenditures Applicable to Prior Years:							
9262 Bedding			47.16				
9263 Laundry			23.60				
9292 Maintenance - Equipment			47.25				
9301 Maintenance - Structures			10.34				
9400 Special Departmental Expense			23.61				
9220 Clothing	35.58		299.82				
Total	25,691.32	29,902.00	37,900.96	34,647.00	33,319.00	49,403.00	
FIXED ASSETS							
8630 Equipment:	1,835.92	610.00	697.07				
18 Beds				2,034.00	2,034.00	2,034.00	
1 Step Ladder				20.00	20.00	20.00	
10 Stack Chairs				105.00	105.00	105.00	
2 Units Steel Shelving				24.00	24.00	24.00	
5 Units Steel Shelving				142.00	142.00	142.00	
3 Storage Cabinets				93.00	93.00	93.00	
2 Units Steel Shelving				22.00	22.00	22.00	
12 Lockers				194.00	194.00	194.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	82.33		1,098.29				
Total	1,918.25	610.00	1,795.36	2,634.00	2,634.00	2,634.00	
Net Cost	103,420.00	135,070.00	143,583.38	151,441.00	146,593.00	166,734.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6
Unit Title: WELFARE - ADMINISTRATION PROGRAMS
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 . 71	BUDGETED YEAR ENDING 19 71 . 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 . 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 . 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 . 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
497 PROTECTIVE SERV. CLOTHING							
OTHER CHARGES							
8510 Support & Care of Persons	.--	3,600.00	.--	.--	.--	.--	
498 FOOD STAMP PROGRAM							
OTHER CHARGES							
8510 Support & Care of Persons	67,919.40	28,612.00	40,986.90	.--	.--	.--	
499 VOLUNTEER EXP.							
OTHER CHARGES							
8510 Support & Care of Persons	196.50	1,200.00	568.59	1,200.00	1,200.00	1,200.00	
500 ADOPTIONS - MATERNITY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	2,000.00	.--	2,000.00	2,000.00	2,000.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 - 73

Unit Title: 501 WELFARE ADMINISTRATION
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 - 71	BUDGETED YEAR ENDING 1971 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1972 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1972 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
* Regular Salaries	1,859,572.68	2,325,586.00	2,206,925.66	2,467,334.00	2,467,334.00	2,488,729.00	
Extra Help	10,751.25	12,000.00	8,396.72	15,000.00	15,000.00	15,000.00	
Educational Leave	.--	3,430.00	.--	.--	.--	.--	
8104 Employers Share - Group Insurance	25,749.93	37,259.00	35,156.40	50,400.00	50,400.00	75,253.00	
8107 Employers Share - State Retirement	104,121.96	160,371.00	153,511.01	182,210.00	182,210.00	185,506.00	
8108 Employers Share - OASDI	81,502.86	119,133.00	89,689.87	132,516.00	132,516.00	138,806.00	
8110 Stand-by	3,824.52	4,450.00	4,011.96	6,300.00	6,300.00	6,300.00	
Less Salary Savings	.--	(50,000.00)	.--	(50,000.00)	(50,000.00)	(91,087.00)	
New Positions Requested:							
2 Welfare Investigators				18,325.00	18,325.00	18,897.00	
6 Eligibility Workers II or I				43,266.00	43,266.00	34,693.00	
2 Social Service Worker III				10,924.00	10,924.00	17,348.00	
1 Administrative Secretary				7,037.00	7,037.00	6,943.00	
1 Messenger-Drivers				10,336.00	10,336.00	6,004.00	
4 Clerk II				26,165.00	26,165.00	21,884.00	
Total	2,085,523.20	2,612,229.00	2,497,691.62	2,919,813.00	2,919,813.00	2,924,276.00	
* Deletion of 2 Soc. Serv. Practitioners I, 2 Soc. Serv. Wkr.'s II, 1 Elig. Wkr. II or I							
SERVICES & SUPPLIES							
8232 Telephone	42,184.47	49,684.00	47,785.44	44,000.00	44,000.00	49,684.00	
8263 Laundry	.--	.--	.--	60.00	60.00	60.00	
8264 Janitorial Expense	2,058.87	30,000.00	39,971.05	33,700.00	33,700.00	40,000.00	
8271 Compensation Insurance	3,020.17	6,400.00	3,767.99	4,500.00	4,500.00	4,500.00	
8273 Liability Insurance	21,413.85	22,000.00	20,689.39	24,625.00	24,625.00	21,000.00	
8274 Surety Bonds	.--	3,200.00	15,352.00	.--	.--	.--	
8292 Maintenance - Equipment	4,383.12	6,200.00	5,063.52	7,600.00	7,600.00	6,600.00	
8301 Maintenance - Structures	29,064.66	5,000.00	8,483.47	3,500.00	3,500.00	8,000.00	
8302 Maintenance - Grounds	1,770.33	2,185.00	1,895.66	1,800.00	1,800.00	1,800.00	
8320 Memberships	100.00	250.00	100.00	250.00	250.00	250.00	
8341 Office Expense	26,010.64	30,450.00	29,171.89	39,147.00	39,147.00	39,147.00	
8342 Postage	20,224.66	45,000.00	45,716.50	48,000.00	48,000.00	48,000.00	
8350 Professional Services	35,081.39	34,610.00	35,371.18	35,972.00	35,972.00	35,972.00	
8355 Accounting/D.P. Services	40,697.67	46,000.00	53,675.95	105,840.00	105,840.00	113,175.00	
8359 Conservatorship	.--	.--	1,232.00	3,050.00	3,050.00	2,000.00	
8360 Legal Notices	229.20	1,200.00	178.00	600.00	600.00	300.00	
8370 Rent - Structures	56,281.50	63,540.00	60,177.23	65,040.00	65,040.00	50,424.00	
8380 Rent - Equipment	.--	.--	4,134.19	6,600.00	6,600.00	6,600.00	
8400 Special Departmental Expense	.--	.--	732.40	800.00	800.00	800.00	
8403 In-Service Training	545.00	3,000.00	1,265.50	3,000.00	3,000.00	3,000.00	
8407 Tuition Reimbursement	.--	1,200.00	634.36	2,100.00	2,100.00	900.00	
8421 Auto Expense	40,691.92	50,366.00	53,098.25	63,120.00	63,120.00	63,120.00	
8422 Travel	2,418.77	3,000.00	2,000.07	3,000.00	3,000.00	3,000.00	
8423 Transportation of Wards	.--	.--	312.40	650.00	650.00	400.00	
8425 Prior Year Auto Expense	3,213.46	.--	.--	.--	.--	.--	
8431 Water	.--	360.00	506.81	250.00	250.00	500.00	
8432 Heat & Light	.--	6,225.00	3,944.51	6,660.00	6,660.00	5,000.00	
Expenditures Applicable to Prior Year:							
9264 Janitorial Expense	188.01		28.90				
9292 Maintenance - Equipment	32.00		899.64				
9301 Maintenance - Structures			435.13				
9341 Office Expense	3,988.71		924.86				
9360 Legal Notices	4.80		.--				
9370 Rent - Structures	300.00		.--				
9400 Special Departmental Expense	174.28		.--				
Total	334,077.48	409,870.00	437,548.29	503,864.00	503,864.00	504,232.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title: 501 WELFARE ADMINISTRATION
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	18,571.18	26,779.00	26,885.44				
2 Electronic Calculators				1,030.00	1,030.00	1,030.00	
2 Electric Typewriters				1,476.00	1,476.00	966.00	
13 2-Drawer File Cabinets				1,470.00	1,470.00	910.00	
9 3-Shelf Bookcases				441.00	441.00	441.00	
2 Cabinets with Racks				232.00	232.00	232.00	
1 10 lb. Fire Extinguishers				42.00	42.00	42.00	
3 Fire Extinguishers				57.00	57.00	57.00	
1 Portable Electric Heater				23.00	23.00	23.00	
4 Step Ladders				56.00	56.00	56.00	
16 Data Racks				656.00	656.00	656.00	
2 Folding Easels				50.00	50.00	50.00	
3 Clerical Desks 60" x 34"				652.00	652.00	489.00	
7 Clerical Desks 50" x 30"				1,134.00	1,134.00	1,134.00	
1 Clerical Desk				160.00	160.00	160.00	
2 Swivel Chairs				90.00	90.00	90.00	
8 Posture Chairs				550.00	550.00	440.00	
8 2-Drawer Legal Files						560.00	
1 Electric Typewriter						510.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	1,091.50		4,090.31				
Total	19,662.68	26,779.00	30,975.75	8,119.00	8,119.00	7,846.00	
Net Cost	2,439,263.36	3,048,878.00	2,966,215.66	3,431,796.00	3,431,796.00	3,436,354.00	

Unit Title: WELFARE - ADMINISTRATION
Classification PROGRAMS
Function: PUBLIC ASSISTANCE
Activity: Administration

502 JOB SEEKING EXP.						
OTHER CHARGES						
8510 Support & Care of Persons	.--	2,000.00	.--	6,200.00	6,200.00	6,200.00
503 JOB READINESS MEDICAL EXAM.						
OTHER CHARGES						
8510 Support & Care of Persons	.--	400.00	.--	2,000.00	2,000.00	2,000.00
504 TRAVEL & PER DIEM						
OTHER CHARGES						
8510 Support & Care of Persons	260.54	1,000.00	164.00	500.00	500.00	500.00
505 MOVING EXPENSES						
OTHER CHARGES						
8510 Support & Care of Persons	.--	2,400.00	.--	500.00	500.00	500.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title WELFARE - ADMINISTRATION PROGRAMS
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
506 EDDC & PURCHASES SERV.							
OTHER CHARGES							
8510 Support & Care of Persons	3,632.60	13,125.00	946.20	2,000.00	2,000.00	2,000.00	
507 DAY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	.--	.--	127,300.00	127,300.00	127,300.00	
508 HOMEMAKERS							
OTHER CHARGES							
8510 Support & Care of Persons	.--	.--	.--	1,318,920.00	1,318,920.00	1,318,920.00	

Unit Title: AIDS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Aids

511 OLD AGE SECURITY							
OTHER CHARGES							
8510 Support & Care of Persons	2,100,132.88	2,141,629.00	2,053,195.39	1,625,267.00	1,625,267.00	2,149,362.00	
512 AID TO BLIND							
OTHER CHARGES							
8510 Support & Care of Persons	139,553.00	149,681.00	133,926.64	139,062.00	139,062.00	159,179.00	
513 AID TO POTENTIALLY SELF-SUPPORTING BLIND							
OTHER CHARGES							
8510 Support & Care of Persons	6,869.00	10,876.00	8,148.00	8,295.00	8,295.00	16,038.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: AIDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
514 AID TO FAMILIES WITH DEPENDENT CHILDREN							
OTHER CHARGES							
8510 Support & Care of Persons	8,554,035.74	9,986,548.00	9,743,556.85	9,985,474.00	9,985,474.00	9,425,785.00	
516 AID TO CHILDREN IN BOARDING HOMES & INSTITUTIONS							
OTHER CHARGES							
8510 Support & Care of Persons	528,385.49	595,800.00	607,981.26	707,940.00	707,940.00	640,440.00	
517 AID TO DISABLED							
OTHER CHARGES							
8510 Supoort & Care of Persons	1,581,276.17	1,771,896.00	1,834,884.87	2,161,043.00	2,161,043.00	2,090,337.00	
518 UNMET SHELTER NEEDS							
OTHER CHARGES							
8510 Support & Care of Persons	27,306.89	.--	2,437.05	.--	.--	22,628.00	

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1973

	TOTAL	FEDERAL	STATE	COUNTY	PUBLIC ASSISTANCE PROGRAM General Function (Memo)
WELFARE ADMINISTRATION	3,436,354.00	1,984,787.00	573,040.00	878,527.00	
Other Administration	1,498,980.00	1,122,735.00	359,794.00	16,451.00	
AID PROGRAMS:					
Old Age Security	2,149,362.00	1,074,681.00	1,074,681.00	.--	
Aid to Blind	159,179.00	79,590.00	79,589.00	.--	
Aid to Potentially Self-Supporting Blind	16,038.00	.--	16,038.00	.--	
* Aid to Families with Dependent Children - Family Group & Unemployed	9,425,785.00	4,599,568.00	3,263,001.00	1,563,216.00	
Aid to Families with Dependent Children - Boarding Homes & Institutions	640,440.00	166,514.00	149,927.00	323,999.00	
Aid to Disabled	2,090,337.00	1,045,169.00	522,584.00	522,584.00	
General Relief	240,520.00	.--	.--	240,520.00	
Special Shelter	22,628.00	11,314.00	8,443.00	2,871.00	
Cuban Refugee Program	10,000.00	10,000.00			
* State Support Incentive Fund			70,000.00	(70,000.00)	
Total Aid Programs	14,754,289.00	6,986,836.00	5,184,263.00	2,583,190.00	
GRAND TOTAL WELFARE	19,689,623.00	10,094,358.00	6,117,097.00	3,478,168.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 525 MEDICAL SERVICES
Classification
Function: PUBLIC ASSISTANCE
Activity: Medical Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8510 Support & Care of Persons	94,802.00	272,512.00	350,936.75	651,591.00	651,591.00	248,840.00	
8519 County Hospital, Interim Financing						199,793.00	
8524 Medi-Cal Base Share-Current Year	557,649.50	796,000.00	557,736.44	827,840.00	827,840.00	827,840.00	
8525 Medi-Cal Option Share-Current Year	416,787.99	.--	159,838.81	.--	.--	.--	
8526 Home Health - Indigents						10,376.00	
8527 Home Health - Unallow. Medi-Cal						12,452.00	
8528 Tubercular Care						25,000.00	
8529 Obstetrical Care						15,000.00	
8590 Expenditures Applicable to Prior Year	2,344.00						
8591 Medi-Cal Standard Share - Prior Year	92,488.00						
8592 Medi-Cal Option Share - Prior Year	57,666.00						
Net Cost	1,221,737.49	1,068,512.00	1,068,512.00	1,479,431.00	1,479,431.00	1,339,301.00	

Unit Title: 531 AID TO INDIGENTS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Medical Assistance

OTHER CHARGES						
8510 Support & Care of Persons:						
General Relief:						
Home Relief	90,601.30	149,480.00	142,401.34	216,000.00	216,000.00	238,920.00
Transportation to Legal Residence	207.93	1,000.00	283.72	1,000.00	1,000.00	1,000.00
Dental Care	119.00	400.00	45.00	400.00	400.00	400.00
Other Misc. Activities	.--	100.00	.--	100.00	100.00	100.00
Emergency Assistance	.--	100.00	6.69	100.00	100.00	100.00
Net Cost	90,928.23	151,080.00	142,736.75	217,600.00	217,600.00	240,520.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 533 INDIGENTS BURIALS & VETS CEMETERY CARE
Classification
Function: PUBLIC ASSISTANCE
Activity: General Relief

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8350 Professional Services	2,850.00	3,000.00	2,950.00	3,000.00	3,000.00	3,000.00	

Unit Title: 545 TUBERCULAR CARE
Classification:
Function: PUBLIC ASSISTANCE
Activity: Hospital

SALARIES & WAGES							
Regular Salaries	10,335.50	14,575.00	14,370.17	15,636.00	15,636.00	16,176.00	
Extra Help	.--	.--	.--	2,486.00	2,486.00	2,548.00	
8104 Employer Share - Group Insurance	.--	336 00	111.64	355.00	355.00	432.00	
8107 Employer Share - State Retirement	562.42	1,042.00	1,007.57	1,118.00	1,118.00	1,157.00	
8108 Employer Share - OASDI	383.65	545.00	517.27	810.00	810.00	783.00	
Total	11,281.57	16,498.00	16,006.65	20,405.00	20,405.00	21,096.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	77.00	26.75	107.00	107.00	99.00	
8310 Medical, Dental, Lab. Supplies	1,317.16	1,600.00	1,571.26	1,600.00	1,600.00	1,600.00	
8350 Professional Services	.--	.--	.--	5,540.00	5,540.00	5,540.00	
8421 Auto Expense	544.08	750.00	647.87	900.00	900.00	900.00	
8273 Liability						135.00	
Total	1,861.24	2,427.00	2,245.88	8,147.00	8,147.00	8,274.00	
OTHER CHARGES							
8510 Support & Care of Persons	4,685.50	5,512.00	5,119.00	.--	.--	.--	
Net Cost	17,828.31	24,437.00	23,371.53	28,552.00	28,552.00	29,370.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..72-73.

Unit Title 547 STATE INSTITUTIONS
Classification
Function PUBLIC ASSISTANCE
Activity Hospital Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8516 Youth Authority	15,015.12	10,000.00	12,316.72	10,000.00	10,000.00	12,000.00	
8517 Mental Hygiene	30,847.56	30,000.00	14,938.74	.--	.--	.--	
8518 Vacaville Medical Facility	.--	250.00	.--	250.00	250.00	250.00	
8519 Institutional Education	31,812.79	.--	.--	.--	.--		
Net Cost	77,675.47	40,250.00	27,255.46	10,250.00	10,250.00	12,250.00	

Unit Title: 548 CONTRIBUTION TO ENTERPRISE
Classification: FUNDS
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

OTHER CHARGES							
8520 Contribution to Other Agencies	2,678.89	25,993.00	29,739.17	20,251.00	20,251.00	20,666.00	

Unit Title: 561 CARE OF JUVENILE COURT
Classification: WARDS
Function: PUBLIC ASSISTANCE
Activity: Court Wards

OTHER CHARGES							
8511 Camps & Schools	57,747.20	44,626.00	58,187.46	45,000.00	58,000.00	59,000.00	
8512 Foster Homes	38,299.15	43,000.00	44,148.84	43,000.00	43,000.00	43,000.00	
8513 Medical, Dental, Eye Care & Clothing	2,381.95	3,000.00	2,017.34	3,000.00	2,500.00	2,500.00	
Net Cost	98,428.30	90,626.00	104,353.64	91,000.00	103,500.00	104,500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972 -73

Unit Title 571 CRIPPLED CHILDREN SERVICES
Classification
Function: PUBLIC ASSISTANCE
Activity: Crippled Children Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	34,926.32	44,552.00	45,038.43	56,386.00	56,386.00	57,540.00	
Extra Help	2,670.71	.--	.--	.--	.--	.--	
8104 Employer Share - Group Insurance	279.10	840.00	624.57	1,080.00	1,080.00	1,296.00	
8107 Employer Share - State Retirement	1,925.70	3,185.00	3,129.84	4,032.00	4,032.00	4,114.00	
8108 Employer Share - OASDI	1,693.37	2,095.00	2,035.90	2,731.00	2,731.00	2,871.00	
Total	41,495.20	50,672.00	50,828.74	64,229.00	64,229.00	65,821.00	
SERVICES & SUPPLIES							
8232 Telephone	240.00	.--	.--	.--	.--	.--	
8271 Compensation Insurance	79.22	.--	88.81	230.00	125.00	224.00	
8273 Liability Insurance	419.10	.--	414.81	.--	.--	420.00	
8292 Maintenance - Equipment	87.00	90.00	67.50	90.00	90.00	90.00	
8341 Office Expense	396.00	396.00	297.00	550.00	500.00	500.00	
8342 Postage	500.00	667.00	166.75	.--	.--	.--	
8343 Books & Publications	.--	75.00	56.25	100.00	100.00	100.00	
8350 Professional Services	27,522.11	27,625.00	25,567.90	32,523.00	32,523.00	32,523.00	
8421 Auto Expense	573.14	700.00	1,225.76	850.00	850.00	850.00	
8422 Travel	47.00	75.00	178.04	75.00	75.00	75.00	
Total	29,863.57	29,628.00	28,062.82	34,418.00	34,263.00	34,782.00	
FIXED ASSETS							
8630 Equipment:	111.30	60.00	52.20	.--	.--	.--	
Net Cost	71,470.07	80,360.00	78,943.76	98,647.00	98,492.00	100,603.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 576 VETERANS' SERVICE OFFICER
Classification
Function: PUBLIC ASSISTANCE
Activity: Veterans Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 - 71	BUDGETED YEAR ENDING 19 71 - 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 - 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 - 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 - 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	56,372.66	61,587.00	60,259.02	68,388.00	68,388.00	70,229.00	
Extra Help	.--	.--	3,142 52	.--	.--	.--	
New Position Requested:							
1 Vets Claims Officer I or II				7,356.00	.--	.--	
Total	56,372.66	61,587.00	63,401.54	75,744.00	68,388.00	70,229.00	
SERVICES & SUPPLIES							
8232 Telephone	438.10	348.00	707.63	.--	.--	.--	
8264 Janitorial Expense	32.50	33.00	37.25	42.00	42.00	42.00	
8292 Maintenance - Equipment	175.00	210.00	224.12	225.00	225.00	225.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	543.38	600.00	517.09	700.00	650.00	650.00	
8342 Postage	800.00	240.00	480.00	200.00	50.00	50.00	
8343 Books & Publications	40.00	75.00	48.50	125.00	125.00	125.00	
8370 Rent - Structures	2,490.13	2,367.00	2,394.42	2,467.00	2,467.00	2,467.00	
8400 Special Departmental Expense	.--	65.00	144.90	.--	.--	.--	
8421 Auto Expense	1,098.77	1,100.00	1,104.73	1,000.00	1,000.00	1,000.00	
8422 Travel	161.34	385.00	191.18	564.00	370.00	370.00	
8431 Water	39.00	39.00	69.35	75.00	75.00	75.00	
8432 Heat & Light	302.96	400.00	415.34	425.00	425.00	425.00	
Total	6,146.18	5,887.00	6,359.51	5,848.00	5,454.00	5,454.00	
FIXED ASSETS							
8630 Equipment:	991.02	750.00	693.43				
1 Electric Typewriter				483.00	482.00	482.00	
1 Portable Typewriter				107.00	92.00	92.00	
2 Adding Machines				160.00	.--	.--	
6 Side Armchairs				300.00	150.00	150.00	
1 Typewriter Desk				202.00	.--	.--	
1 Chairs				110.00	55.00	55.00	
1 Letter size Cabinets				162.00	81.00	81.00	
2 Bookcases				80.00	.--	.--	
1 Typewriter Stand				31.00	.--	.--	
1 Coat Racks				60.00	30.00	30.00	
2 Intercoms				84.00	.--	.--	
1 Unit Dictating & Trans. Equipment				300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	248.54		.--				
Total	1,239.56	750.00	693.43	2,079.00	1,190.00	1,190.00	
Net Cost	63,758.40	68,224.00	70,454.48	83,671.00	75,032.00	76,873.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1972-73

Unit Title: 586 CUBAN REFUGEE PROGRAM
Classification
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70-71	BUDGETED YEAR ENDING 19 71-72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71-72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72-73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72-73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72-73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8510 Support & Care of Persons	5,028.00	10,000.00	6,976.00	10,000.00	10,000.00	10,000.00	

Unit Title: 587 PUBLIC EMPLOYMENT PROGRAM
Classification:
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

OTHER CHARGES							
8520 Contribution to Other Agencies	.--	.--	.--	1,000.00	1,000.00	1,000.00	
FIXED ASSETS							
8630 Equipment:	.--	.--	2,962.09	.--	.--	.--	
Net Cost	.--	.--	2,962.09	1,000.00	1,000.00	1,000.00	

Unit Title: 601 BOARD OF EDUCATION
Classification:
Function: EDUCATION
Activity: School Administration

SALARIES & WAGES							
8105 Per Diem of Members	1,520.00	1,600.00	1,862.33	1,900.00	1,900.00	1,900.00	
SERVICES & SUPPLIES							
8320 Memberships	285.00	325.00	285.00	325.00	325.00	325.00	
8341 Office Expense	103.96	90.00	30.83	90.00	90.00	90.00	
8343 Books & Publications	.--	110.00	64.00	110.00	110.00	110.00	
8360 Legal Notices	315.97	.--	59.00	.--	.--	.--	
8400 Special Departmental Expense	4,408.50	.--	23.00	2,500.00	2,500.00	2,500.00	
8421 Auto Expense	397.21	600.00	609.87	600.00	600.00	600.00	
8422 Travel	779.70	1,335.00	555.23	1,335.00	1,335.00	1,335.00	
Total	6,290.34	2,460.00	1,626.93	4,960.00	4,960.00	4,960.00	
Net Cost	7,810.34	4,060.00	3,489.26	6,860.00	6,860.00	6,860.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title 587 PUBLIC EMPLOYMENT PROGRAMS ADMINISTRATION V
Classification
Function Informational Purposes Only
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
8101 Regular Salaries	.--	16,260.00	9,021.66				
8104 Employer Share - Gr Insurance	.--	322.00	77.00				
8107 Employer Share - St. Retirement	.--	950.00	593.79				
8108 Employer Share - OASDI	.--	645.00	264.90				
Total	.--	18,177.00	9,957.35				
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--	66.54				
8421 Auto Expense	.--	139.00	198.83				
8422 Travel	.--	.--	48.05				
Total	.--	139.00	313.42				
Net Cost	.--	18,316.00	10,270.77				PEP ADMIN V

Unit Title 588 PUBLIC EMPLOYMENT PROGRAM
Classification OPERATING V
Function: Informational Purposes Only
Activity:

SALARIES & WAGES							
8101 Regular Salaries	.--	168,276.00	89,128.72				
8104 Employer Share - Gr Insurance	.--	4,200.00	890.60				
8107 Employer Share - St. Retirement	.--	12,525.00	5,411.09				
8108 Employer Share - OASDI	.--	8,516.00	1,429.40				
Total	.--	193,517.00	96,859.81				
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--	513.76				
8400 Special Departmental Expense	.--	1,366.00	.--				
Total	.--	1,366.00	513.76				
Net Cost	.--	194,883.00	97,373.57				PEP OPER. V

NO. OF POSITIONS	DEPARTMENT & CLASSIFICATION
	Aministration (Personnel)
1	Program Coordinator
1	Clerk II
	Animal Control
1	Kennelman
2	Animal Control Officer
	Assessor
1	Drafting Aide
	Auditor-Controller
1	Account Cler I
	Communications
1	Communications Technician Aide
	County Administrator
1	Administrative Analyst III, II, I

NO. OF POSITIONS	DEPARTMENT & CLASSIFICATION
	Health Department
1	Laboratory Assistant
3	Community Aide
	Hospital
1	Clerk II
	District Attorney
1	Clerk II
	Parks
1	Parks Maintenance Trainee

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Unit Title: 589 PUBLIC EMPLOYMENT PROGRAM OPERATING VI
Classification
Function: Informational Purposes Only
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
8101 Regular Salaries	.--	65,106.00	24,586.63				
8104 Employer's Share - Gr. Insurance	.--	1,667.00	285.76				
8107 Employer's Share - St. Retirement	.--	4,700.00	1,558.53				
8108 Employer Share - OASDI	.--	3,400.00	454.93				
Total	.--	74,873.00	26,885.85				
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--	158.17				
Net Cost	.--	74,873.00	27,044.02				PEP OPER. VI

EMERGENCY EMPLOYMENT ACT PART VI

NO. OF POSITIONS	DEPARTMENT & CLASSIFICATION	NO. OF POSITIONS	DEPARTMENT & CLASSIFICATION
	Administrative (Personnel)		Sheriff
1	Clerk I	1	Photo Lab Technician
	County Clerk		Personnel Department
1	Clerk I	1	Administrative Analyst III, II or I
	Dixon Justice Court		Probation Department
1	Clerk I	1	Deputy Probation Officer I
	Fairfield-Suisun Municipal Ct.		Public Works Department
1	Clerk I	2	Groundsman
	Health Department	3	Janitor
1	Sanitation Aide	2	Building Maintenance Helper
1	Clerk II	2	Equipment Serviceman
	Personnel		Sheriff
1	Clerk II	7	Correctional Officer Trainee
	Probation	2	Dispatcher Clerk Trainee
2	Deputy Probation Officer I	1	Clerk II
	Welfare		Superintendent of Schools
2	Group Counselor	1	Teacher
	Animal Control		Tax Collector
1	Clerk II (1/2 Time)	--	Clerk II
	Public Works		
1	Auto Partsman (Journeyman)		

Unit Title 590 PUBLIC EMPLOYMENT PROGRAM
Classification ADMINISTRATIVE VI
Function: Informational Purposes Only
Activity:

SALARIES & WAGES							
8101 Regular Salaries	.--	4,860.00	.--				
8104 Employer Share - Gr. Insurance	.--	124.00	.--				
8107 Employer Share - St. Retirement	.--	350.00	.--				
8108 Employer Share - OASDI	.--	255.00	.--				
Total	.--	5,589.00	.--				
SERVICES & SUPPLIES							
8421 Auto Expense	.--	68.00	.--				
Net Cost	.--	5,657.00	.--				PEP ADMIN VI

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Schedule 6

Unit Title 603 SUPERINTENDENT OF SCHOOLS
Classification
Function: EDUCATION
Activity: School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	61,998.24	67,625.00	66,573.24	68,503.00	68,503.00	70,574.00	
Extra Help	.--	.--	1,311.20	.--	.--	.--	
Total	61,998.24	67,625.00	67,884.44	68,503.00	68,503.00	70,574.00	
SERVICES & SUPPLIES							
8232 Telephone	862.65	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	229.72	400.00	308.84	400.00	400.00	400.00	
8341 Office Expense	4,703.11	5,000.00	4,621.97	5,250.00	5,250.00	5,250.00	
8350 Professional Services	6,980.00	.--	.--	.--	.--	.--	
8380 Rent - Equipment	.--	2,880.00	2,921.64	3,024.00	3,024.00	3,024.00	
8422 Travel	.--	500.00	452.00	500.00	500.00	500.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	.--		622.28				
Total	12,775.48	8,780.00	8,926.73	9,174.00	9,174.00	9,174.00	
FIXED ASSETS							
8630 Equipment:	405.25	470.00	449.85				
2 Electric Typewriters				860.00	.--	.--	
1 Printing Calculator				425.00	425.00	425.00	
1 Supply Cabinet				85.00	85.00	85.00	
Total	405.25	470.00	449.85	1,370.00	510.00	510.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(6,980.00)	(7,500.00)	(7,500.00)	(9,066.00)	(9,066.00)	(9,066.00)	
Net Cost	68,198.97	69,375.00	69,761.02	69,981.00	69,121.00	71,192.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title 621 COUNTY FREE LIBRARY
Classification
Function: EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	16,205.50	17,573.00	17,593.61	14,623.00	14,623.00	15,247.00	General
Regular Salaries	145,042.93	155,154.00	133,005.07	145,808.00	145,808.00	152,618.00	Library
Extra Help	9,101.20	8,828.00	8,799.90	8,828.00	8,828.00	9,159.00	
8104 Employer Share - Group Insurance	2,682.48	3,490.00	3,044.48	3,859.00	3,859.00	5,400.00	
8107 Employer Share - State Retirement	8,995 09	10,861.00	9,323.10	11,483.00	11,483.00	10,912.00	
8108 Employer Share - OASDI	7,626.69	8,527.00	7,498.96	7,892.00	7,892.00	8,851.00	
Total	189,653.89	204,433.00	179,265.12	192,493.00	192,493.00	202,187.00	
SERVICES & SUPPLIES							
8232 Telephone	2,326.89	2,463.00	2,476.41	2,463.00	2,463.00	2,463.00	
8264 Janitorial Expense	79.27	100.00	100.30	125.00	3,365.00	3,365.00	
8271 Compensation Insurance	213.92	214.00	228.02	168.00	168.00	168.00	
8273 Liability Insurance	1,819.30	1,820.00	1,418.21	1,385.00	1,385.00	1,385.00	
8292 Maintenance - Equipment	337.22	285.00	359.67	335.00	335.00	335.00	
8301 Maintenance - Structures	.--	.--	.--	.--	25.00	25.00	
8320 Memberships	226 00	300.00	262.00	300.00	300.00	300.00	
8341 Office Expense	1,275.66	1,440.00	909.89	1,440.00	1,440.00	1,440.00	
8342 Postage	610.00	650.00	470.50	650.00	650.00	650.00	
8350 Professional Services	24,638.00	21,935.00	19,535.00	23,158.00	85,758.00	58,024.00	
8370 Rent - Structures	18,400.00	17,340.00	16,831.00	17,340.00	17,340.00	17,340.00	
8400 Special Departmental Expense	63,862.58	49,637.00	44,527.87	53,200.00	53,200.00	55,860.00	
8421 Auto Expense	2,229.89	2,279.00	1,852.41	2,279.00	2,279.00	2,279.00	
8422 Travel	559.38	637.00	203.11	873.00	873.00	873.00	
8425 Prior Year Expense - Auto	145.15	.--	.--	.--	.--	.--	
8432 Heat & Light	592.16	600.00	543.59	600.00	600.00	600.00	
Expenditures Applicable to Prior Year							
9400 Special Departmental Expense	223.67		255.75				
Total	117,539.09	99,700.00	89,973.73	104,316.00	170,181.00	145,107.00	Library
OTHER CHARGES							
8520 Contributions to Other Agencies	35,431.50	386.00	361.41	.--	.--	.--	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 621 COUNTY FREE LIBRARY
Classification
Function: EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	2,955.19	14,477.00	3,070.89				
1 15-Tray Card Catalog Cabinet				212.00	202.00	202.00	
1 Leg Base				68.00	65.00	65.00	
2 Card Catalog Tops				73.00	69.00	69.00	
1 Sliding Reference Shelf				63.00	60.00	60.00	
1 Metal Filing Cabinets				148.00	74.00	74.00	
2 Units Shelving				650.00	650.00	650.00	
1 16 mm Film Sound Projector				634.00	604.00	604.00	
1 8 mm Film Projector				136.00	130.00	130.00	
1 Sliding Reference Shelf				79.00	75.00	75.00	
1 Record Display Storage Unit				79.00	75.00	75.00	
1 Paperback Book Rack				48.00	46.00	46.00	
1 U.S. Flag & Pole				42.00	42.00	42.00	
1 Calif. State Flag & Pole				42.00	42.00	42.00	
1 Bookmobile				11,000.00	20,000.00	26,000.00	
Expenditures Applicable to Prior Year							
9630 Equipment	419.68						
Total	3,374.87	14,477.00	3,070.89	13,274.00	22,134.00	28,134.00	Library
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied			.--	(88,253.00)	(88,253.00)	(50,674.00)	Library
Net Cost	345,999.35	318,996.00	272,671.15	221,830.00	296,555.00	324,754.00	
	16,205.50	17,573.00	17,593.61	14,623.00	14,623.00	15,247.00	General
	329,793.85	301,423.00	255,077.54	207,207.00	281,932.00	309,507.00	Library
Unit Title: 623 COUNTY LIBRARY - ZONE #1							
Classification:							
Function: EDUCATION							
Activity: Library Services							
SERVICES & SUPPLIES							
8400 Special Departmental Expense	18,210.49	20,958.00	18,441.55	20,580.00	83,205.00	45,626.00	Library - Zone #1
Unit Title: 624 COUNTY LIBRARY - ZONE #2							
Classification:							
Function: EDUCATION							
Activity: Library Services							
SERVICES & SUPPLIES							
8400 Special Departmental Expense	4,361.42	4,669.00	4,669.46	5,048.00	5,048.00	5,048.00	Library - Zone #2

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title: 631 AGRICULTURAL EXTENSION SERVICE
Classification
Function: EDUCATION
Activity: Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	14,073.00	15,042.00	15,389.73	15,072.00	15,072.00	14,411.00	
Extra Help	523.86	450.00	260.16	450.00	450.00	450.00	
Total	14,596.86	15,492.00	15,649.89	15,522.00	15,522.00	14,861.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	12.24	50.00	218.41	50.00	50.00	50.00	
8232 Telephone	908.55	.--	.--	.--	.--	.--	
8292 Maintenance - Equipment	617.28	700.00	505.50	860.00	860.00	860.00	
8341 Office Expense	647.70	650.00	713.34	750.00	750.00	750.00	
8342 Postage	84.00	75.00	72.00	75.00	75.00	75.00	
8343 Books & Publications	73.45	85.00	42.20	70.00	70.00	70.00	
8370 Rent - Structures	294.00	310.00	368.00	395.00	395.00	395.00	
8390 Small Tools & Instruments	54.67	50.00	36.73	40.00	40.00	40.00	
8400 Special Departmental Expense	167.80	174.00	49.63	140.00	140.00	140.00	
8421 Auto Expense	5,454.32	5,950.00	4,795.65	5,650.00	5,650.00	5,650.00	
8422 Travel	283.92	300.00	233.38	300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment			29.54				
9341 Office Expense			17.01				
9343 Books & Publications	8.00		25.24				
9400 Special Departmental Expense			78.08				
Total	8,605.93	8,344.00	7,184.71	8,330.00	8,330.00	8,330.00	
FIXED ASSETS							
8630 Equipment:	276.48	650.00	795.33				
1 Hygro-thermograph				259.00	259.00	259.00	
2 4-Drawer Files				138.00	138.00	138.00	
Total	276.48	650.00	795.33	397.00	397.00	397.00	
Net Cost	23,479.27	24,486.00	23,629.93	24,249.00	24,249.00	23,588.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 - 73

Schedule 6

Unit Title: 636 SCHOOLS FOR MENTALLY RETARDED
Classification
Function: EDUCATION
Activity: Other Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8370 Rent - Structures	3,350.00	.--	.--	.--	.--	.--	
8520 Contributions to Other Agencies	20,819.00	.--	.--	.--	.--	.--	
FIXED ASSETS							
Expenditures Applicable to Prior Year: 9620 Structures & Improvements	22,500.00						
Net Cost	46,669.00	.--	.--	.--	.--	.--	

Unit Title: 637 JUVENILE HALL SCHOOL
Classification:
Function: EDUCATION
Activity: Other Education

OTHER CHARGES							
8520 Contributions to Other Agencies	24,331.00	22,246.00	22,246.00	15,774.00	15,774.00	15,774.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-73

Unit Title 703 PARK DEPARTMENT
Classification
Function: RECREATION & CULTURAL SERVICES
Activity: Recreation Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	21,435.50	30,583 00	23,789.40	32,035.00	32,035.00	33,141.00	
Extra Help	.--	.--	.--	677.00	677.00	677.00	
8104 Employers Share - Group Insurance	279.10	490.00	344.98	540.00	540.00	810.00	
8107 Employers Share - State Retirement	1,175.99	2,187.00	1,647.74	2,292.00	2,292.00	2,370.00	
8108 Employers Share - OASDI	990.69	1,201.00	788.24	1,286.00	1,286.00	1,323.00	
Total	23,881.28	34,461.00	26,570.36	36,830.00	36,830.00	38,321.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	.--	.--	212.66	250.00	250.00	250.00	
8231 Radio	.--	.--	.--	200.00	200.00	200.00	
8232 Telephone	698.80	1,000.00	405.00	1,000.00	1,000.00	1,000.00	
8264 Janitorial	171.36	550.00	18.40	450.00	450.00	450.00	
8271 Compensation Insurance	40.12	225.00	45.84	225.00	225.00	225.00	
8272 Fire Insurance	.--	.--	.--	100.00	100.00	100.00	
8273 Liability Insurance	245.84	200.00	221.30	200.00	200.00	200.00	
8291 Maintenance - Heavy Equipment	.--	.--	.--	250.00	250.00	250.00	
8292 Maintenance - Equipment	60.64	175.00	42.70	150.00	150.00	150.00	
8301 Maintenance - Structures	.--	.--	.--	100.00	100.00	100.00	
8320 Memberships	60.00	75.00	60.00	75.00	75.00	75.00	
8341 Office Expense	301.90	400.00	107.53	300.00	300.00	300.00	
8342 Postage	.--	20.00	.--	20.00	20.00	20.00	
8343 Books & Publications	15.50	50.00	22.65	50.00	50.00	50.00	
8350 Professional Services	165.00	8,500.00	769.93	8,500.00	8,500.00	8,500.00	
8360 Legal Notices	.--	.--	148.19	.--	.--	.--	
8370 Rent - Structures	200.00	.--	.--	.--	.--	.--	
8380 Rent - Equipment	168.00	300.00	301.78	300.00	300.00	300.00	
8390 Small Tools & Instruments	.--	225.00	191.25	300.00	300.00	300.00	
8421 Auto Expense	847.90	2,580.00	1,224.50	2,610.00	2,610.00	2,610.00	
8422 Travel	464.62	495.00	391.63	1,090.00	1,090.00	1,090.00	
8431 Water	.--	200.00	.--	400.00	400.00	400.00	
8432 Heat & Light	.--	360.00	.--	500.00	500.00	500.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	62.25						
9343 Books & Publications	5.95						
Total	3,507.88	15,355.00	4,163.36	17,070.00	17,070.00	17,070.00	
OTHER CHARGES							
8520 Contribution to Other Agencies			381.00				
8580 Taxes & Assessments	.--	.--	.--	400.00	400.00	400.00	
FIXED ASSETS							
8610 Land	55,596.56	137,443.00	139,004.59	28,000.00	28,000.00	39,000.00	
8620 Structures & Improvements	9,499.94	206,800.00	17,060.40	270,000.00	270,000.00	284,178.00	
8630 Equipment:	161.08	4,999.00	3,103.56				
1 3-Wheel Work Cart				1,200.00	1,200.00	1,200.00	
1 4-Door Automobile				3,040.00	3,040.00	3,040.00	
1 Heavy Duty Bumper						56.00	
1 Electric Converter						318.00	
Total	65,257.58	349,242.00	159,168.55	302,240.00	302,240.00	327,792.00	
Net Cost	92,646.74	399,058.00	190,283.27	356,540.00	356,540.00	383,583.00	RECREATION

136

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 72 - 73

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

OPERATING DETAILS (1)	Actual 19 70-71 (2)	Actual Estimated 19 71-72 (3)	Proposed Estimates 19 72-73 (4)	Approved Estimates 19 72 73 (5)	Fund
INCOME					
Inpatient - Outpatient Billings to Medicare	109,005.00	62,080.39	55,000.00	10,000.00	
Inpatient - Outpatient Billings to Medi-Cal	483,819.92	415,667.86	574,879.00	465,872.00	
Inpatient - Outpatient Billings to County for Involuntary Patient	48,142.00	62,836.79	80,000.00	80,000.00	
Inpatient - Outpatient Billings to Indigents	178,537.20	474,814.41	295,266.00	311,668.00	
Inpatient - Outpatient Billings to Private Ins. & Pay Patients	245,222.88	83,140.96	90,000.00	90,000.00	
Contribution From General Fund	229,850.41	8,360.80	11,251.00	11,666.00	
Cafeteria Sales	3,800.00	2,365.00	4,300.00	2,000.00	
Services & Other Revenue	7,249.27		.--	.--	
T.B. Subsidy	8,320.79	.--	5,000.00	5,000.00	
Maintenance Income	.--	.--	700.00	700.00	
General Fund Subsidy		363,039.21	356,325.00	222,493.00	
Anticipated Revenue Rate Increase				120,222.00	
Total Income	1,313,947.47	1,474,305.42	1,472,721.00	1,319,621.00	Co. Hospital Enterprise Fund
EXPENSE					
SALARIES & WAGES					
*Regular Salaries	770,894.73	817,550.17	893,542.00	752,441.00	
Extra Help	53,305.18	67,784.23	34,902.00	27,240.00	
8104 Employers Share - Group Insurance	9,719.72	11,723.60	17,550.00	20,277.00	
8107 Employers Share - State Retirement	42,297.12	55,391.06	65,082.00	53,800.00	
8108 Employers Share - OASDI	34,752.57	36.604.59	41,462.00	34,881.00	
8110 Standby	15,883.25	23,301.00	16,320.00	22,464.00	
8111 Call Back	11,048.39	21,013.22	15,000.00	15,000.00	
8114 Unemployment Insurance				22,700.00	
Less Salary Savings			(10,000.00)	(10,000.00)	
New Positions Requested:					
1 Medical Secretary			6,678.00	6,678.00	
2 Clerk II's			10,992.00	10,992.00	
1 Administrative Secretary			6,360.00	6,360.00	
Total Salaries & Employee Benefits	937,900.96	1,033,376.87	1,097,888.00	962,833.00	
* Deletion of 5 Regular Positions					

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1972 - 73

COUNTY BUDGET FORM
SCHEDULE 10 137

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

PRINTED BY CARLISLE CO., S. F. 8472-0104

OPERATING DETAILS (1)	Actual 1970 - 71 (2)	Actual/Estimated 1971 - 72 (3)	Proposed Estimates 1972 - 73 (4)	Approved Estimates 1972 - 73 (5)	Fund
HOSPITAL ENTERPRISE FUND (CONTINUED)					
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	919.01	1.26	.--	.--	
8231 Radio	.--	50.00	50.00	50.00	
8232 Telephone	3,576.66	3,550.93	3,600.00	5,040.00	
8250 Food	19,820.75	20,104.43	20,000.00	15,000.00	
8261 Kitchen Expense	1,304.63	1,168.22	1,500.00	1,300.00	
8262 Bedding	2,333.67	.--	.--	.--	
8263 Laundry	19,435.13	17,562.55	22,000.00	13,000.00	
8264 Janitorial	2,250.21	2,145.66	2,200.00	2,200.00	
8271 Compensation Insurance	3,891.61	5,195.72	6,350.00	6,350.00	
8272 Fire Insurance	975.00	975.00	975.00	975.00	
8273 Liability Insurance	9,818.71	8,619.16	10,850.00	10,850.00	
8275 Other Insurance	175.00	175.00	175.00	175.00	
8292 Maintenance - Equipment	1,568.58	3,064.43	3,200.00	3,200.00	
8301 Maintenance - Structures	3,445.92	3,378.72	3,500.00	3,500.00	
8302 Maintenance - Grounds	3,049.29	5,153.89	6,000.00	6,000.00	
8310 Medical, Dental, Lab. Supplies	89,619.22	79,380.54	95,000.00	80,000.00	
8320 Memberships	1,490.51	1,525.00	1,800.00	1,800.00	
8341 Office Expense	2,623.22	4,091.39	4,000.00	4,000.00	
8342 Postage	842.37	1,355.55	1,400.00	1,400.00	
8350 Professional Services	92,019.19	123,250.20	60,000.00	60,000.00	
8352 Outside Hospitals	19,005.31	45,495.19	20,000.00	20,000.00	
8353 Ambulance	17,445.64	14,879.48	16,500.00	16,500.00	
8355 Accounting/D.P. Services	28,694.00	34,540.56	34,000.00	34,000.00	
8357 Consultants				10,000.00	
8370 Rent - Structures	17,335.54	17,267.61	18,882.00	18,882.00	
8380 Rent - Equipment		454.96			
8390 Small Tools & Instruments	.--	204.03	200.00	200.00	
8400 Special Departmental Expenses	492.00	753.50	750.00	750.00	
8421 Auto Expense	1,391.99	1,823.72	1,800.00	1,800.00	
8422 Travel	88.88	329.86	350.00	350.00	
8425 Prior Year - Auto Expense	85.67	.--	.--	.--	
8431 Water	4,054.38	4,830.56	5,500.00	4,800.00	
8432 Heat & Light	22,055.40	23,409.74	23,000.00	23,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 72 - 73

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

OPERATING DETAILS (1)	Actual 19 70.71 (2)	Actual/Estimated 19 71.72 (3)	Proposed Estimates 19 72.73 (4)	Approved Estimates 19 72. 73 (5)	Fund
HOSPITAL ENTERPRISE FUND (CONTINUED)					
SERVICES & SUPPLIES (Continued)					
Expenditures Applicable to Prior Year:					
9250 Food	249.38	663.26			
9261 Kitchen Expense	.--	151.26			
9262 Bedding	414.25	9.45			
9292 Maintenance - Equipment	.--	53.68			
9301 Maintenance - Structures	.--	78.23			
9310 Medical, Dental, Lab. Supplies	2,891.50	6,290.53			
9341 Office Expense	.--	584.48			
Total	373,362.62	432,567.75	363,582.00	345,122.00	
FIXED ASSETS					
8630 Equipment:	2,046.06	3,328.18			
1 Auto Processor X-Ray			4,050.00	4,050.00	
1 Cardiac Defibrillator			2,500.00	2,500.00	
2 Electric Typewriters			966.00	966.00	
2 Manual Typewriters			440.00	440.00	
4 Typewriter Stands			136.00	136.00	
1 Housekeeping Cart			125.00	125.00	
1 16 mm Movie Projector			570.00	570.00	
1 Projection Screen			24.00	24.00	
1 Tape Recorder			180.00	180.00	
1 Surgical SS Aspirator			300.00	300.00	
1 Inflatomatic Surgical Tourniquet			225.00	225.00	
1 SS Instrument Cabinet			640.00	640.00	
3 SS Exam Stools			150.00	150.00	
1 SS IV Stand			80.00	80.00	
1 SS Kickbucket			50.00	50.00	
1 Mayo SS Stand			175.00	175.00	
2 Anaesthetic SS Table			350.00	350.00	
2 Liberty Ledger Trays			75.00	75.00	
1 Liberty Ledger Tray Stand			15.00	15.00	
1 Tabulation Key Control for Addressograph			200.00	200.00	
1 Calculator				415.00	
Expenditures Applicable to Prior Year:					
9630 Equipment	632.83	5,032.62			
Total	2,678.89	8,360.80	11,251.00	11,666.00	
Net Cost	1,313,942.47	1,474,305.42	1,472,721.00	1,319,621.00	County Hospital Enterprise Fund

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72 73

Unit Title: 902 AIRPORTS
Classification
Function: PUBLIC SERVICES
Activity: Airports

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 70 71	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 71 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 72 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 72 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	14,176.00	16,944.00	15,740.50	22,783.00	22,783.00	25,342.00	
Extra Help	.--	.--	856.56	2,500.00	2,500.00	2,500.00	
8104 Employers Share - Group Insurance	132.85	196.00	171.02	375.00	375.00	564.00	
8107 Employers Share - St. Retirement	796.61	1.212.00	1,100.66	1,689.00	1,689.00	1,812.00	
8108 Employers Share - OASDI	604.50	492.00	451.03	849.00	849.00	1,286.00	
Total	15,709.96	18,844.00	18,319.77	28,196.00	28,196.00	31,504.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	200.00	200.00	200.00	
8232 Telephone	1,354.45	1,100.00	1,377.67	1,250.00	1,250.00	1,250.00	
8264 Janitorial	129.04	350.00	8.10	150.00	150.00	150.00	
8271 Compensation Insurance	5.48	100.00	38.44	100.00	100.00	100.00	
8273 Liability Insurance	1,240.49	250.00	155.98	200.00	200.00	200.00	
8275 Other Insurance	.--	715.00	715.00	1,500.00	1,500.00	1,500.00	
8291 Maintenance - Heavy Equipment	.	.--	.--	2,500.00	2,500.00	2,500.00	
8292 Maintenance - Equipment	42.46	150.00	94.05	150.00	150.00	150.00	
8293 Materials & Supplies	.--	.--	.--	400.00	400.00	400.00	
8301 Maintenance - Structures	.--	.--	197.14	.--	.--	.--	
8302 Maintenance - Grounds	.--	1,000.00	87.69	1,000.00	1,000.00	1,000.00	
8320 Memberships	85.00	105.00	75.00	105.00	105.00	105.00	
8341 Office Expense	399.72	350.00	162.35	350.00	350.00	350.00	
8342 Postage	9.20	25.00	.--	25.00	25.00	25.00	
8343 Books & Publications	1.84	100.00	.--	100.00	100.00	100.00	
8350 Professional Services	14,653.09	1,000.00	1,237.96	20,000.00	20,000.00	20,000.00	
8370 Rent - Structures	200.00	.--	.--	2,300.00	2,300.00	.--	
8380 Rent - Equipment	375.00	1,260.00	844.72	1,200.00	1,200.00	1,200.00	
8390 Small Tools & Instruments	.--	.--	.--	350.00	350.00	350.00	
8400 Special Department Expense	103.24	2,000.00	.--	2,000.00	2,000.00	2,000.00	
8421 Auto Expense	377.01	1,150.00	930.70	1,250.00	1,250.00	1,250.00	
8422 Travel	1,131.67	1,275.00	541.37	1,175.00	1,175.00	1,175.00	
8431 Water	.--	.--	.--	200.00	200.00	200.00	
8432 Heat & Light	.--	.--	.--	3,400.00	3,400.00	3,400.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense	37.01		64.58				
Total	20,144.70	10,930.00	6,530.75	39,905.00	39,905.00	37,605.00	
FIXED ASSETS							
8610 Land	4,578.78	.--	5,482.74	.--	.--	.--	
8620 Structures & Improvements	9,923.14	736,371.00	2,473.11	124,050.00	124,050.00	132,150.00	
8630 Equipment:	496.22	.--	.--				
1 Desk				245.00	245.00	225.00	
1 Conference Table				140.00	140.00	160.00	
2 Chairs				432.00	432.00	118.00	
12 Folding Chairs				54.00	54.00	54.00	
3 Cigarette Urns				30.00	30.00	10.00	
1 2-Drawer File Cabinet				70.00	70.00	70.00	
1 Executive Chair						100.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	2,158.59						
Total	17,156.73	736,371.00	7,955.85	125,021.00	125,021.00	132,887.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(1,050.00)	(1,017.71)	(1,000.00)	(1,000.00)	(1,000.00)	
Net Cost	53,011.39	765,095.00	31,788.66	192,122.00	192,122.00	200,996.00	AVIATION FUND

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 - -

Unit Title: 903 SPECIAL AVIATION
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Airports

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1970 71	BUDGETED YEAR ENDING 1971 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971 72	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1972 73	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 1972 73	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 1972 73	FUND (GENERAL UNLESS OTHERWISE INDICATED)
LIMITS							
Land	846.16	271,295.00	267,818.85	.--	.--	.--	SPECIAL AVIATION

Unit Title: 904 TRAVIS AIRPORT
Classification
Function: PUBLIC SERVICES
Activity: Airports

SERVICES & SUPPLIES							
8275 Other Insurance	--	955.00	610.00	955.00	955.00	955.00	
8303 Weed Abatement	--	[illegible]	--	--	--	--	
8370 Rent - Structures	1,700.00	12,170.00	3,857.50	1,700.00	1,700.00	1,700.00	
	1,700.00	13,225.00	4,467.50	2,655.00	2,655.00	2,655.00	AVIATION FUND

Unit Title: 951 APPROPRIATION FOR CONTINGENCIES
Classification
Function: N/A
Activity: N/A

Appropriation for Contingencies	--	202,000.00	.--	667,862.00	667,862.00	261,991.00	GENERAL FUND
Appropriation for Contingencies	--	11,372.00	.--	25,000.00	25,000.00	24,013.00	ROAD FUND
Appropriation for Contingencies	--	5,000.00	.--	.--	10,000.00	21,362.00	LIBRARY FUND
Appropriation for Contingencies	--	.--	.--	6,656.00	6,656.00	2,397.00	LIBRARY-Zone#1
Appropriation for Contingencies	--	.--	.--	404.00	404.00	404.00	LIBRARY-ZONE#2
Appropriation for Contingencies	--	.--	.--	.--	.--	16,634.00	AVIATION

BUDGET FOR THE FISCAL YEAR ENDING 1972 - 73

ENCUMBRANCES 1971-72

DEPARTMENT		SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
101	Board of Supervisors	412.13	.--	412.13	
103	County Clerk	1,807.54	.--	1,807.54	
104	Administrative Officer	9.15	.--	9.15	
111	Auditor-Controller	3,220.38	.--	3,220.38	
113	Treasurer	33.29	.--	33.29	
114	Assessor	4,838.19	.--	4,838.19	
115	Tax Collector	5,974.51	.--	5,974.51	
119	Co. Admin. Purchasing	61.73	.--	61.73	
131	County Counsel	540.15	.--	540.15	
136	Personnel	556.63	.--	556.63	
141	Elections	564.13	.--	564.13	
146	Communications	3,152.43	.--	3,152.43	
151	Building Management	932.66	3,135.04	4,067.70	
152	Public Works - Co. Projects	32,644.41	.--	32,644.41	
173	Data Processing	12,267.88	.--	12,267.88	
175	Central Services	2,373.32	1,469.72	3,843.04	
177	Central Duplicating	4,710.68	.--	4,710.68	
178	Surveyor	843.25	.--	843.25	
201	Superior Court	105.00	.--	105.00	
202	Superior Court #2	119.50	31.45	150.95	
203	Superior Court #3	.--	42.00	42.00	
204	Superior Court #4	62.90	52.50	115.40	
207	Vallejo Muni Court	80.43	551.47	631.90	
208	Fairfield-Suisun Muni Ct.	699.71	.--	699.71	
210	Benciia Justice Court	158.85	.--	158.85	
211	Dixon Justice Court	571.87	202.65	774.52	
215	Vacaville Justice Court	68.69	.--	68.69	
222	District Attorney	37.54	.--	37.54	
223	Public Defender	229.40	.--	229.40	
231	Sheriff	2,776.98	456.75	3,233.73	
233	Marshal	201.32	.--	201.32	
236	Jail and Branches	4,202.77	.--	4,202.77	
237	Juvenile Hall	1,424.34	.--	1,424.34	
238	Probation	1,593.60	6,241.44	7,835.04	
239	Probation Special Supv.	404.68	.--	404.68	
242	Minimum Security Facility	621.10	50.00	671.10	
243	Juv. Delinq. Prev. Comm.	10.00	.--	10.00	
244	Juv. Delinq. Vol. Serv.	32.55	.--	32.55	
251	Fire Protection	78.22	.--	78.22	
276	Agricultural Comm.	2,790.36	.--	2,790.36	
277	Dept. of Weights & Meas.	14.29	.--	14.29	
281	Recorder	2,139.70	133.88	2,273.58	
282	Coroner & Public Admin.	171.41	.--	171.41	
283	Office of Emer. Service	5.25	.--	5.25	
284	Planning Commission	27,056.91	.--	27,056.91	
285	Animal Control Shelter	291.32	.--	291.32	
286	Predatory Animal Control	138.41	.--	138.41	
401	Health Department	5,693.58	126.00	5,819.58	
402	Mental Health	4,287.92	5,085.57	9,373.49	
403	Home Health-Chronic Illness	.--	49.36	49.36	
405	Mental Health Crisis Center	204.02	.--	204.02	
406	Health-Family Planning	1,985.23	.--	1,985.23	
408	Migrant Health Services	361.43	290.83	652.26	
496	Protective Serv. Shelter	103.96	.--	103.96	
501	Welfare Department	2,534.49	4,682.99	7,217.48	
545	Tubercular Care	82.22	.--	82.22	
548	Contrib. To Enterprise Fund	265.25	.--	265.25	
576	Veterans Service Officer	34.13	.--	34.13	
603	Superintendent of Schools	869.21	522.38	1,391.59	
631	Agricultural Ext. Service	505.97	.--	505.97	
	Total	137,956.97	23,124.03	161,081.00	GENERAL

BUDGET FOR THE FISCAL YEAR ENDING 1972 - 73

ENCUMBRANCES 1971-72

DEPARTMENT	SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
Fund #4 County Free Library	3,341.01	166.10	3,507.11	Co.Free Library
Fund #6 Land Acquisition	74,172.04		74,172.04	Land Acquisition
Fund #15 Drug Abuse Bureau	10,313.55		10,313.55	Drug Abuse
Fund #10 Airports	637,785.46		637,785.46	Airports
Fund #13 Hospital Engerprise	10,226.95	1,495.11	11,722.06	Hospital Enterp
Fund #16 Parks & Recreation	178,860.76	1,157.05	180,017.81	Recreation
Fund #35 Industrial Development Agency		182.13	182.13	Ind. Dev. Agency
Fund #50 Home Health Services	132.86		132.86	Home Health Serv.
Fund #101 Public Works	18,241.50	431.89	18,673.39	Public Works

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 19..72-73.

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 72	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERV.SORS		
General Reserve	99,911.10					99,911.10	General
General Reserve	6,631.76					6,631.76	Library
General Reserve	.--					.--	Aviation
Total	106,542.86					106,542.86	

Budgets of Special Districts Under Control of Board of Supervisors

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	16,141.00		16,141.00	3,630.84	12,510.16	1,252.86	11,257.30	.3798
DIXON FIRE DISTRICT	64,793.00		64,793.00	5,373.15	59,419.85	2,149.56	57,270.29	.1768
ELMIRA FIRE DISTRICT	37,953.00		37,953.00	6,479.01	31,473.99	1,139.80	30,334.19	.3000
MONTEZUMA FIRE DISTRICT	67,428.00		67,428.00	27,667.13	39,760.87	1,809.78	37,951.09	.1454
RYER FIRE DISTRICT	9,585.00		9,585.00	1,610.02	7,974.98	1,046.39	6,928.59	.1985
SUISUN FIRE DISTRICT	41,999.00		41,999.00	20,755.29	21,243.71	2,139.06	19,104.65	.4400
VACAVILLE FIRE DISTRICT	36,961.00		36,961.00	13,251.88	23,709.12	549.26	23,159.86	.4392
[illegible] FIRE DISTRICT	72,289.00		72,289.00	6,667.37	65,621.63	1,058.01	64,563.62	1.5262
[illegible] FIRE DISTRICT	3,000.00		3,000.00	142.99	2,857.01	69.93	2,787.08	.0829
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	1,353,600.00	4,000.00	1,357,600.00	1,026,765.51	330,834.49	27,247.32	303,587.17	.0798
[illegible] PROJECT-ZONE #1	478,415.00	11,733.02	490,148.02	393,690.09	96,457.93	3,276.52	93,181.41	.1500
ZONE OF BENEFIT-ZONE #2	4,000.00		4,000.00	2,411.65	1,588.35	81.47	1,506.88	.0689
BENICIA ROAD LIGHTING	1,255.00		1,255.00	112.38	1,142.62	68.71	1,073.91	.3293
[illegible] BEACH LIGHTING	480.00	41.69	521.69	58.24	463.45	.81	462.64	.5177
COUNTY SERVICE AREA S-1	100.15		100.15	100.15	.--	.--	.--	.--
COUNTY SERVICE AREA S-4	835.00		835.00	34.99	800.01	.--	800.01	.4528
[illegible] SERVICE AREA S-5	3,588.00		3,588.00	400.25	3,187.75	.--	3,187.75	.3897
COUNTY SERVICE AREA S-6	3,247.50		3,247.50	365.02	2,882.48	70.45	2,812.03	.4359
COUNTY SERVICE AREA S-8	3,275.00	318.88	3,593.88	337.70	3,256.18	.--	3,256.18	.4172
NORTH RIO VISTA LEVEE MAINTENANCE	425.00		425.00	12.18	412.82	.--	412.82	.1805
GRAND TOTAL	2,199,369.65	16,093.59	2,215,463.24	1,509,865.84	705,597.40	41,959.93	663,637.47	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 12 145
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY A. CARLISLE & CO., S. F. 67-2112

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 72 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
BENICIA FIRE DISTRICT	6,341.99		3,000.00			3,341.99	288.85	3,630.84
DIXON FIRE DISTRICT	8,723.53	1,865.00	3,000.00			3,858.53	1,514.62	5,373.15
ELMIRA FIRE DISTRICT	9,934.69		5,000.00			4,934.69	1,544.32	6,479.01
MONTEZUMA FIRE DISTRICT	25,159.06		5,000.00			20,159.06	7,508.07	27,667.13
RYER FIRE DISTRICT	2,358.10		1,000.00			1,358.10	251.92	1,610.02
SUISUN FIRE DISTRICT	19,987.29		4,000.00			15,987.29	4,768.00	20,755.29
VACAVILLE FIRE DISTRICT	14,499.92		2,350.00			12,149.92	1,101.96	13,251.88
EAST VALLEJO FIRE DISTRICT	809.41					809.41	5,857.96	6,667.37
VALLEY FIRE DISTRICT	52.19					52.19	90.80	142.99
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	65,403.67		4,000.00			61,403.67	965,361.84	1,026,765.51
ULATIS PROJECT-ZONE #1	53,367.01		38,266.98			15,100.03	378,590.06	393,690.09
ZONE OF BENEFIT #2	338.77					338.77	2,072.88	2,411.65
BENICIA ROAD LIGHTING	647.68		610.00			37.68	74.70	112.38
SANDY BEACH LIGHTING	48.31		48.31			.--	58.24	58.24
COUNTY SERVICE AREA S-1	100.15					100.15	.--	100.15
COUNTY SERVICE AREA S-4	1.03					1.03	33.96	34.99
COUNTY SERVICE AREA S-5	989.77		980.00			9.77	390.48	400.25
COUNTY SERVICE AREA S-6	964.30		925.00			39.30	325.72	365.02
COUNTY SERVICE AREA S-8	621.12		621.12			.--	337.70	337.70
NORTH RIO VISTA LEVEE MAINTENANCE	.--		.--			.--	12.18	12.18
GRAND TOTAL	210,347.99	1,865.00	68,801.41			139,681.58	1,370,184.26	1,509,865.84

146 State Controller
County Budget Act
1966

DEPT #252
FUND #126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,970,670 ; Unsecured Roll: 360,217	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	6,341.99		3,000.00			3,341.99	288.85	3,630.84

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	16,141.00		16,141.00	3,630.84	12,510.16	1,252.86	11,257.30	.3798

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1970 - 71	Actual ☒ Estimated ☐ Revenues 1971 - 72	Revenue Estimates Requested ☐ Recommended ☐ 1972 - 73	Approved/Adopted by the Governing Board 1972 - 73	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Business Inventory Property Tax Revenues	119.68	103.58		134.73	
Homeowner's Property Tax Revenue	52.73	46.19		54.12	
Interest	187.25	193.39		100.00	
Other Revenue	195.40	172.35		.--	
Total	555.06	515.51		288.85	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1970 - 71	Actual ☒ Estimated ☐ Expenditures 1971 - 72	Expenditure Estimates Requested ☐ Recommended ☐ 1972 - 73	Approved/Adopted by the Governing Board 1972 - 73	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular	3,284.00	3,609.50	1,500.00	1,500.00	
8102 Extra Help	--	.--	2,700.00	2,700.00	
Total	3,284.00	3,609.50	4,200.00	4,200.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13C 147
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CAM-IRIS CO. (415) 543-2083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	15.00	60.00	160.00	160.00	
8231 Radio	975.00	1,755.00	900.00	1,085.00	
8232 Telephone	404.03	441.01	400.00	400.00	
8271 Compensation Insurance	440.20	400.00	500.00	500.00	
8273 Liability Insurance	1,493.00	1,411.00	1,600.00	1,600.00	
8292 Maintenance - Equipment	42.83	95.74	100.00	100.00	
8330 Miscellaneous	10.50	15.75	50.00	50.00	
8341 Office Expense	.--	53.50	50.00	50.00	
8342 Postage	10.00	.--	10.00	10.00	
8350 Professional Services	.--	.--	.--		
8355 Accounting	377.00	420.00	500.00	500.00	
8360 Legal Notices	.--	.--	50.00	50.00	
8370 Rent - Structures	300.00	300.00	300.00	300.00	
8390 Small Tools & Instruments	67.85	.--	.--		
8400 Special Departmental Expense	.--	1,515.59	100.00	100.00	
8421 Auto Expense	1,499.76	388.54	2,000.00	2,000.00	
8431 Water	.--	36.00	36.00	36.00	
TOTAL	5,635.17	6,892.13	6,756.00	6,941.00	
FIXED ASSETS					
8620 Structures	.--	.--	.--	2,000.00	
8630 Equipment	1,449.60	3,217.92	3,000.00	3,000.00	
GRAND TOTAL	10,368.77	13,719.55	13,956.00	16,141.00	DISTRICT

148 State Controller
County Budget Act
1966

DEPT #253
FUND #128

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1972 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 32,485,934 ; Unsecured Roll: 1,335,994		Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:		Secured: . %; Unsecured: %
	Secured Roll: ; Unsecured Roll:		Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	8,723.53	1,865.00	3,000.00			3,858.53	1,514.62	5,373.15

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	64,793.00		64,793.00	5,373.15	59,419.85	2,149.56	57,270.29	.1768

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70 . 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 . 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 . 73 (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Business Inventory Property Tax Revenues	194.85	201.57		267.16	
Homeowner's Property Tax Revenues	473.38	647.89		697.46	
Interest	571 98	599.72		550.00	
Other Revenue	3,000.98	135.84		.--	
TOTAL	4,241.19	1,585.02		1,514.62	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 70 . 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 . 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 72 . 73 (10)	Approved, Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	1,875.00	2,400.00	2,700.00	300.00	
8102 Extra Help	.--	36.00	480.00	480.00	
TOTAL	1,875.00	2,436.00	3,180.00	780.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 3433-0082

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 . 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 . 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 . 73 (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	438.44	1,170.00	1,170.00	
8231 Radio	3,137.79	3,215.00	3,437.00	3,437.00	
8232 Telephone	.--	141.65	2,040.00	2,040.00	
8264 Janitorial	.--	186.48	.--	.--	
8271 Compensation Insurance	436.05	436.05	450.00	450.00	
8272 Fire Insurance	76.00	110.00	100.00	100.00	
8273 Liability Insurance	3,316.00	2,701.50	3,500.00	3,500.00	
8292 Maintenance - Equipment	2,393.53	1,986.48	3,000.00	3,000.00	
8301 Maintenance - Structures	806.21	(46.33)	500.00	500.00	
8320 Memberships	.--	.--	40.00	40.00	
8330 Miscellaneous	.--	.--	200.00	200.00	
8341 Office Expense	122.21	.--	100.00	100.00	
8350 Professional Services	22,612.79	20,818.66	17,732.00	21,116.00	
8355 Accounting	367.00	360.00	720.00	720.00	
8390 Small Tools & Instruments	12.60	58.05	250.00	250.00	
8400 Special Departmental Expense	399.31	156.36	400.00	400.00	
8421 Auto Expense	2,615.01	2,019.93	4,000.00	4,000.00	
8422 Travel	262.04	.--	400.00	400.00	
8431 Water	.--	7.06	90.00	90.00	
8432 Heat & Light	362.96	419.93	1,900.00	1,900.00	
TOTAL	36,919.50	33,009.26	40,029.00	43,413.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	1,950.00	979.00	650.00	650.00	
FIXED ASSETS					
8620 Structures & Improvements	10,745.11	21,016.75	10,000.00	10,600.00	
8630 Equipment	7,504.69	2,740.90	8,000.00	9,350.00	
TOTAL	18,249.80	23,757.65	18,000.00	19,950.00	
GRAND TOTAL	58,994.30	60,181.91	61,859.00	64,793.00	

150 State Controller
County Budget Act
1966

DEPT #254
FUND #129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
	Secured Roll: 10,136,747	; Unsecured Roll: 426,469	Secured: 0.25 %;	Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %;	Unsecured: %

FUND	Fund Banance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	9,934.69		5,000.00			4,934.69	1,544.32	6,479.01

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	37,953.00		37,953.00	6,479.01	31,473.99	1,139.80	30,334.19	.3000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 73 (4)	Approved/Adopted by the Governing Board 19 72 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	975.19	1,017.46		954.29	
Homeowner's Property Tax Revenues	335.82	323.74		390.03	
Interest	354.23	282.78		200.00	
Other Revenue	465.35	583.17		.---	
	[illegible]	[illegible].15		1,544.32	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures [illegible] (8)	Actual ☒ Estimated ☐ Expenditures 1971 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 73 (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	7,980.00	7,980.00	8,580.00	8,580.00	
8102 Extra Help	.---	.---	250.00	250.00	
8104 Employer's Share of Group Insurance	354.96	400.72	460.00	460.00	
8108 Employer's Share of OASDI	257.58	410.00	500.00	500.00	
TOTAL	8,592.54	8,790.72	9,790.00	9,790.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE & CO., S. F. 3473-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72-73 (10)	Approved/Adopted by the Governing Board 1972-73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	2,060.00	2,154.94	2,400.00	2,400.00	
8232 Telephone	972.12	1,013.72	1,000.00	1,000.00	
8271 Compensation Insurance	1,083.00	986.28	1,600.00	1,600.00	
8272 Fire Insurance	.--	.--	160.00	160.00	
8273 Liability Insurance	2,532.00	2,274.00	2,443.00	2,443.00	
8275 Other Insurance	135.00	.--	.--	.--	
8292 Maintenance - Equipment	1,727.55	551.94	1,500.00	1,500.00	
8301 Maintenance - Structures	788.54	864.21	1,000.00	1,000.00	
8302 Maintenance - Grounds	.--	87.03	1,000.00	1,000.00	
8330 Miscellaneous	.--	.--	200.00	200.00	
8341 Office Expense	.--	21.10	25.00	25.00	
8350 Professional Services	.--	.--	.--	.--	
8355 Accounting	151.00	455.00	420.00	420.00	
8370 Rent of Structures & Grounds	.--	.--	.--	.--	
8380 Rent of Equipment	.--	11.81	.--	.--	
8390 Small Tools & Instruments	.--	.--	100.00	100.00	
8400 Special Departmental Expense	101.27	513.31	.--	.--	
8421 Auto Expense	1,357.16	1,807.63	1,500.00	1,500.00	
8422 Travel	.--	34.37	.--	.--	
8431 Water	.--	.--	150.00	150.00	
8432 Heat & Light	1,535.82	1,467.64	1,500.00	1,500.00	
TOTAL	12,443.46	12,242.98	14,998.00	14,998.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	2,050.00	2,050.00	3,050.00	3,050.00	
FIXED ASSETS					
8620 Structures & Improvements	787.53	70.82	5,500.00	5,500.00	
8630 Equipment	16,433.69	5,784.03	4,100.00	4,615.00	
TOTAL	17,221.22	5,854.85	9,600.00	10,115.00	
GRAND TOTAL	40,307.22	28,938.55	37,438.00	37,953.00	

State Controller
County Budget Act 1966
DEPT #255
FUND #130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 26,162,463 ; Unsecured Roll: 1,292,112		Secured: 0.25 %; Unsecured:	4 %
Mineral Rights (Protest)	Secured Roll: 1,261,960 ; Unsecured Roll:		Secured: 100 %; Unsecured:	%
	Secured Roll:	Unsecured Roll:	Secured: %; Unsecured:	%

FUND	LESS: FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	25,159.06		5,000.00			20,159.06	7,508.07	27,667.13

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	67,428.00		67,428.00	27,667.13	39,760.87	1,809.78	37,951.09	.1454

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70 - 71	19 71 - 72	19 72 73	19 72 73	
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services		4,094.99	2,700.00	2,700.00	
Business Inventory Property Tax Revenues	283.00	211.29	165.03	165.03	
Homeowner's Property Tax Revenues	53.83	38.89	63.04	63.04	
Interest	899.56	966.02	260.00	260.00	
Other Revenues	4,513.89	5,463.21	4,320.00	4,320.00	
TOTAL	[illegible]	10,774.40	7,508.07	7,508.07	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 [illegible]	19 [illegible]	19 [illegible]	19 [illegible]	
	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	645.32	3,232.58	3,800.00	3,800.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 153
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE & CO., S.F. 2473-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1972 - 73 (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	155.07	162.26	200.00	200.00	
8271 Compensation Insurance	335.57	462.98	475.00	475.00	
8272 Fire Insurance	.--	190.00	525.00	525.00	
8273 Liability Insurance	2,023.00	2,360.00	880.00	880.00	
8275 Other Insurance	216.00	222.00	1,152.00	1,152.00	
8292 Maintenance - Equipment	701.96	396.63	7,000.00	6,800.00	
8293 Maintenance - Supplies & Materials	.--	.--	500.00	500.00	
8301 Maintenance - Structures	369.53	250.85	400.00	400.00	
8302 Maintenance - Grounds	.--	.--	.--	.--	
8330 Miscellaneous Expense	50.00	293.52	100.00	200.00	
8341 Office Expense	4.60	9.28	10.00	10.00	
8342 Postage	.--	.--	16.00	16.00	
8350 Professional Services	19,504.26	18,099.02	18,000.00	20,000.00	
8355 Accounting	257.00	181.37	200.00	200.00	
8360 Legal Notices	.--	4.00	20.00	20.00	
8380 Rents & Leases - Equipment	3,140.00	3,375.00	3,500.00	3,500.00	
8390 Small Tools & Instruments	85.96	.--	.--	100.00	
8400 Special Departmental Expense	21.89	609.25	400.00	400.00	
8421 Auto Expense	9,464.63	4,710.53	2,000.00	2,000.00	
8422 Travel	.--	60.00	350.00	350.00	
8432 Heat & Light	1,164.74	1,440.78	1,400.00	1,400.00	
TOTAL	37,494.21	32,827.47	37,128.00	39,128.00	
OTHER CHARGES					
8520 Contribution to Other Agencies	450.00	6,670.00	5,000.00	5,000.00	
FIXED ASSETS					
8630 Equipment	408.18	15,744.72	17,000.00	17,000.00	
Appropriation for Contingencies	.--	.--	2,500.00	2,500.00	
GRAND TOTAL	38,997.71	58,474.77	65,428.00	67,428.00	DISTRICT

154 State Controller
County Budget Act
1966

DEPT #256
FUND #131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,497,708 ; Unsecured Roll: 551,615	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	2,358.10		1,000.00			1,358.10	251.92	1,610.02

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	9,585.00		9,585.00	1,610.02	7,974.98	1,046.39	6,928.59	.1985

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	68.46	140.47	121.06	121.06	
Homeowners Property Tax Revenues	19.96	20.75	30.86	30.86	
Interest	127.68	165.06	100.00	100.00	
Other Revenue	144.22	107.40	.--	.--	
TOTAL	360.32	433.68	251.92	251.92	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	780.00	720.00	720.00	720.00	
8102 Extra Help	.--	.--	50.00	50.00	
TOTAL	780.00	720.00	770.00	770.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 155
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 3473-0982

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 73 (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	172.36	107.85	100.00	100.00	
8231 Radio	890.00	330.00	360.00	360.00	
8232 Telephone	184.80	236.93	225.00	235.00	
8271 Compensation Insurance	904.66	867.16	800.00	800.00	
8272 Fire Insurance	.--	41.00	75.00	75.00	
8273 Liability Insurance	969.00	1,169.00	1,250.00	1,350.00	
8275 Other Insurance	72.00	112.50	125.00	125.00	
8292 Maintenance - Equipment	176.06	259.55	400.00	400.00	
8301 Maintenance - Structures	58.00	78.11	75.00	75.00	
8320 Memberships	.--	59.00	60.00	60.00	
8341 Office Expense	.--	4.92	25.00	25.00	
8342 Postage	3.00	4.52	10.00	10.00	
8343 Books & Publications	.--	20.50	25.00	25.00	
8350 Professional Services	1,190.00	1,540.00	1,300.00	1,400.00	
8355 Accounting	260.00	278.02	260.00	280.00	
8360 Legal Notices	17.50	7.00	20.00	20.00	
8370 Rent - Structures	95.00	95.00	95.00	95.00	
8380 Rent - Equipment	.--	570.00	930.00	930.00	
8390 Small Tools & Equipment	2.36	5.42	50.00	50.00	
8400 Special Departmental Expense	.--	50.00	75.00	75.00	
8421 Auto Expense	556.89	176.44	175.00	200.00	
8422 Travel	1.62	.--	.--	.--	
8432 Heat & Light	410.90	352.25	375.00	375.00	
Total	5,964.15	6,365.17	6,810.00	7,065.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	50.00	.--	.--	.--	
FIXED ASSETS					
8630 Equipment	719.42	3,589.83	1,500.00	1,500.00	
Appropriations for Contingencies	.--		250.00	250.00	
GRAND TOTAL	7,513.57	10,675.00	9,330.00	9,585.00	DISTRICT

156 State Controller
County Budget Act
1966
DEPT #257
FUND #132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,352,846 ; Unsecured Roll: 500,942	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	19,987.29		4,000.00			15,987.29	4,768.00	20,755.29

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	41,999.00		41,999.00	20,755.29	21,243.71	2,139.06	19,104.65	.4400

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70.71 (2)	Actual ☒ Estimated ☐ Revenues 19 71.72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 . 73 (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Current Services	3,000.00	4,360.00	3,680.00	3,680.00	
Business Inventory Property Tax Revenue	233.51	281.53	236.52	236.52	
Homeowner's Property Tax Revenues	518.93	440.85	451.48	451.48	
Other Revenues	252.74	1,917.25	200.00	200.00	
Interest	295.18	445.70	200.00	200.00	
TOTAL	4,300.36	7,445.33	4,768.00	4,768.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70.71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71.72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 . 73 (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	6,036.70	5,631.00	8,500.00	8,500.00	
8102 Extra Help	.--	555.10	.--	.--	
8107 Employers State Retirement	.--	.--	200.00	200.00	
8108 Employers Share of OASDI	270.06	265.99	400.00	400.00	
TOTAL	6,306.76	6,452.09	9,100.00	9,100.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. S.F. 3473 8083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	354.13	289.12	400.00	400.00	
8231 Radio	2,518.75	2,335.00	2,155.00	2,155.00	
8232 Telephone	144.30	162.16	150.00	150.00	
8250 Food	.--	.--	200.00	200.00	
8271 Compensation Insurance	942.47	869.03	1,100.00	1,100.00	
8272 Fire Insurance	108.00	108.00	125.00	125.00	
8273 Liability Insurance	2,011.58	2,101.00	2,125.00	2,125.00	
8292 Maintenance - Equipment	369.35	1,167.60	200.00	200.00	
8301 Maintenance - Structures	509.28	434.96	200.00	200.00	
8320 Memberships	5.00	51.50	20.00	20.00	
8341 Office Expense	9.45	20.07	10.00	10.00	
8343 Books & Publications	15.00	7.50	40.00	40.00	
8350 Professional Services	.--	9.00	.--	.--	
8355 Accounting	176.00	455.00	420.00	420.00	
8360 Legal Notices	24.00	.--	24.00	24.00	
8380 Rental - Equipment	.--	.--	.--	.--	
8390 Small Tools & Equipment	272.45	173.94	200.00	200.00	
8400 Special Departmental Expense	989.00	1,294.33	600.00	600.00	
8421 Auto Expense	3,447.51	2,479.21	4,000.00	4,000.00	
8422 Travel	280.38	165.25	200.00	200.00	
8431 Water	140.00	.--	150.00	150.00	
8432 Heat & Light	704.17	734.32	800.00	800.00	
TOTAL	13,020.82	12,856.99	13,119.00	13,119.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	550.00	550.00	1,550.00	1,550.00	
FIXED ASSETS					
8620 Structures & Improvements	1,350.58	337.71	500.00	500.00	
8630 Equipment	1,599.88	5,394.28	13,000.00	17,730.00	
TOTAL	2,950.46	5,731.99	13,500.00	18,230.00	
Appropriation for Contingencies	.--	.--	.--		
GRAND TOTAL	22,828.04	25,591.07	37,269.00	41,999.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #258
FUND #133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 5,286,533 ; Unsecured Roll: 130,271	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured. %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	14,499.92		2,350.00			12,149.92	1,101.96	13,251.88

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	36,961.00		36,961.00	13,251.88	23,709.12	549.26	23,159.86	.4392

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	38.85	28.24	35.25	35.25	
Homeowners Property Tax Revenues	420.75	590.69	666.71	666.71	
Interest	403.91	461.41	400.00	400.00	
Other Revenue	1.36	1.25	.--	.--	
TOTAL	864.87	1,081.59	1,101.96	1,101.96	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 159
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLILLE CO., S.F. 8478 0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,300.00	1,300.00	1,442.50	1,442.50	
8271 Compensation Insurance	1,040.00	1,040.00	1,040.00	1,040.00	
8273 Liability Insurance	1,438.00	1,569.00	1,800.00	1,800.00	
8292 Maintenance - Equipment	63.84	243.88	.--	.--	
8350 Professional Services	7,529.47	11,295.00	11,830.00	11,830.00	
8355 Accounting	231.00	240.00	240.00	240.00	
8370 Rent - Structures	450.00	450.00	.--	.--	
8400 Special Departmental Expense	53.68	100.00	100.00	100.00	
8421 Auto Expense	2,343.37	316.07	.--	.--	
8432 Heat & Light	46.46	32.49	60.00	60.00	
TOTAL	14,495.82	16,586.44	16,512.50	16,512.50	
OTHER CHARGES					
8520 Contributions to Other Agencies	1,750.00	1,750.00	1,750.00	1,750.00	
FIXED ASSETS					
8630 Equipment	353.07	1,288.28	16,053.00	18,698.50	
GRAND TOTAL	16,598.89	19,624.72	34,315.50	36,961.00	DISTRICT

160

State Controller
County Budget Act
1966

DEPT # 259
FUND #134

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,240,896 ; Unsecured Roll: 73,639	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	809.41					809.41	5,857.96	6,667.37

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	72,289.00		72,289.00	6,667.37	65,621.63	1,058.01	64,563.62	1.5262

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70 - 71	Actual ☒ Estimated ☐ Revenues 19 71 - 72	Revenue Estimates Requested ☒ Recommended ☐ 19 72 - 73	Approved/Adopted by the Governing Board 19 72 - 73	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Revenue from Use of Property - Rent	900.00	900.00		900.00	
Other Income	.--	93.87		.--	
Business Inventory Property Tax Revenues	117.85	102.19		148.04	
Interest	430.31	352.48		300.00	
Homeowners Property Tax Revenues	3,199.88	4,129.65		4,509.92	
TOTAL	4,648.04	5,578.19		5,857.96	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

EAST VALLEJO FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 161
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CALIBILL CO., S. F. 24-73-0082

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1972 - 73 (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8272 Fire Insurance	.--	115.00	50.00	50.00	
8273 Liability Insurance	77.00	.--	.--	.--	
8301 Maintenance - Structures	.--	.--	250.00	250.00	
8350 Professional Services	54,882.00	71,531.00	79,000.00	71,989.00	
GRAND TOTAL	54,959.00	71,646.00	79,300.00	72,289.00	DISTRICT

State Controller
County Budget Act
1966

DEPT #260
FUND #135

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEY FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY ARLISLE CO. S.F. 2472 3083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,368,600 ; Unsecured Roll: 99,656	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	52.19					52.19	90.80	142.99

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,000.00		3,000.00	142.99	2,857.01	69.93	2,787.08	.0829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 71 (2)	Actual ☐ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	13.04	2.41		13.70	
Homeowners Property Tax Revenues	73.12	73.22		77.10	
Interest	25.87	20.22		.--	
Other Revenue	.--	.--		.--	
TOTAL	112.03	95.85		90.80	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71.72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEY FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 163
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 2173-0082

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☒ 19 72 73 (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8350 Professional Services	3,000.00	3,000.00		3,000.00	DISTRICT

164 State Controller
County Budget Act 1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DEPT # 257 SOLANO COUNTY FLOOD & WATER CONSERVATION **DISTRICT BUDGET**
FUND # 27 (Name)

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 381,230,284	; Unsecured Roll: 29,939,474	Secured: 0.25 %	Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 1,757,728	; Unsecured Roll: 356,096	Secured: %	Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,334,881	; Unsecured Roll: .--	Secured: %	Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	65,403.67		4,000.00			61,403.67	965,361.84	1,026,765.51

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	1,353,600.00	4,000.00	1,357,600.00	1,026,765.51	330,834.49	27,247.32	303,587.17	.0798

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
4150 Sales for Resale, inclusive of advanced deposits	608,977.84	573,250.08		868,875.00	
4160 Inter-Departmental Projects	.--	.--		56,000.00	
4170 Other Operating Revenues	18,731.25	21,265.58		20,000.00	
4171 Business Inventory Property Tax Revenue	2,353.12	3,377.06		4,708.65	
4172 Homeowners Property Tax Revenue	8,983.49	14,969.22		13,778.19	
4920 Interest Revenues	3,027.31	3,241.72		2,000.00	
4950 Other Non-Operating Revenues (Reimb. Fed. & State Projects)	12,719.54	.--		.--	
	654,792.55	616,103.66		965,361.84	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD & WATER CONSERVATION (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 165

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72-73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SOURCE OF SUPPLY					
5130 Purchased Water	516,009.36	911,086.79		1,006,500.00	
TRANSMISSION & DISTRIBUTION					
5420 Maintenance Structures & Plants (Canal)	223,216.09	146,348.42		169,000.00	
5421 Maintenance Structures & Plants (Channel)	1,735.46	.--		5,000.00	
ADMINISTRATION & GENERAL					
5630 Property Insurance	213.29	.--		45,000.00	
5631 Memberships	7,050.00	7,455.00		7,100.00	
5632 Professional Services	20,898.78	22,002.21		32,000.00	
5632 Travel	321.32	55.42		500.00	
5680 Miscellaneous	360.00	.--		500.00	
NON-OPERATING					
5920 Other Interest	267.08	.--		.--	
5940 Other	.--	.--		.--	
5941 Consultant & Research (Suisun Marsh)	.--	3,000.00		3,000.00	
5980 State Water Project - Repayment	.--	.--		15,000.00	
5990 Expense of Other Activities	9,991.86	.--		50,000.00	
Appropriation for contingencies	.--	.--		20,000.00	
GRAND TOTAL	780,063.24	1,089,947.84		1,353,600.00	DISTRICT

166

State Controller
County Budget Act
1966

DEPT # 268
FUND # 30

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS CREEK WATERSHED ZONE OF BENEFIT NO. 1 (Name)
DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 62,277,257 ; Unsecured Roll: 2,275,363	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	53,367.01		38,266.98			15,100.03	378,590.06	393,690.09

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	478,415.00	11,733.02	490,148.02	393,690.09	96,457.93	3,276.52	93,181.41	.1500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70-71 (2)	Actual ☒ Estimated ☐ Revenues 19 71-72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Aid from Other Governmental Agencies	636,662.53	496,564.34		334,572.00	
Charges for Current Services	26,102.60	1,295.24		38,307.00	
Rent	300.00	.--		.--	
Business Inventory Property Tax Revenue	1,117.38	1,153.73		1,147.73	
Homeowners Property Tax Revenue	3,599.39	4,022.41		4,563.33	
Interest	.--	1,862.33		.--	
Other Revenue	.--	.--		.--	
Total	667,781.90	504,898.05		378,590.06	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	41,304.68	43,066.30		.--	
8102 Extra Help	13,623.94	17,597.86		.--	
8104 Employers Share - Group Insurance	381.35	466.89		.--	
8107 Employers Share - State Retirement	2,330.34	3,034.63		.--	
8108 Employers Share - OASDI	2,153.13	2,429.61		.--	
Total	59,793.44	66,595.29		.--	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS CREEK WATERSHED PROJECT **DISTRICT EXPENDITURE DETAIL—Continued**
ZONE OF BENEFIT NO. (Name) 1
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	547.50	575.00		.--	
8232 Telephone	882.00	969.15		.--	
8264 Janitorial Expense	357.00	402.50		.--	
8273 Liability Insurance	.--	.--		.--	
8292 Maintenance - Equipment	101.57	242.63		.--	
8301 Maintenance - Structures & Improvements	.--	.--		143,843.00	
8302 Maintenance - Grounds	144.00	117.00		.--	
8330 Miscellaneous Expense	59.55	76.77		.--	
8341 Office Expense	598.88	396.50		.--	
8342 Postage	250.00	150.00		.--	
8350 Professional Services	7,152.13	6,004.31		.--	
8360 Legal Notices	148.20	102.60		.--	
8370 Rent - Structures	1,860.00	1,975.00		.--	
8400 Special Departmental Expense	50,606.47	47,850.00		.--	
8421 Auto Expense	1,653.66	1,711.98		.--	
8422 Travel	713.26	858.61		.--	
8431 Water	74.80	110.50		.--	
8432 Heat & Light	253.48	293.10		.--	
Total	65,402.50	61,835.65		143,843.00	
OTHER CHARGES					
8570 Rights of Way and Construction	12,703.21	3,147.05		.--	
FIXED ASSETS					
8630 Equipment	798.59	45.15		.--	
8690 Reimbursable Project - State	238,836.23	130,603.78		153,923.00	
8691 Reimbursable Project - Federal	302,054.99	255,937.14		180,649.00	
Total	541,689.81	386,586.07		334,572.00	
GRAND TOTAL	679,588.96	518,164.06		478,415.00	DISTRICT

168 State Controller

County Budget Act 1966 DEPT # 269 FUND # 32

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT NO. 2 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 _ _-_ _

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,192,122 ; Unsecured Roll: 92,751	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	338.77					338.77	2,072.88	2,411.65

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	4,000.00		4,000.00	2,411.65	1,588.35	81.47	1,506.88	.0689

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 _ _ - _ _ (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Aid from Other Governmental Agencies	.--	.--		2,000.00	
Business Inventory Property Tax Revenue	10.78	15.86		20.08	
Homeowner's Property Tax Revenues	52.14	65.93		52.80	
Interest	21.31	8.13		.--	
Total	84.23	89.92		2,072.88	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 _ _ - _ _ (8)	Actual ☐ Estimated ☐ Expenditures 19 _ _ - _ _ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 _ _ - _ _ (10)	Approved/Adopted by the Governing Board 19 _ _ - _ _ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ZONE OF BENEFIT NO. 2
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13C 169

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. (c) C. CAN. 8000

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8301 Maintenance - Structures & Improvements	2,032.08	1,673.54		4,000.00	DISTRICT

170 State Controller
County Budget Act
1966
DEPT # 351
FUND # 156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 326,880 ; Unsecured Roll: 21,049	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
[illegible]	647.08		610.00			37.68	74.70	112.38

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
[illegible]	1,255.00		1,255.00	112.38	1,142.62	68.71	1,073.91	.3293

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 71 (2)	Actual ☒ Estimated ☐ Revenues 1971 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 (4)	Approved/Adopted by the Governing Board 19 72 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	11.29	9.89		17.90	
Homeowners Property Tax Revenues	56.11	51.00		56.80	
Interest	16.21	14.45		.--	
Total	83.61	75.34		74.70	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 (8)	Actual ☐ Estimated ☐ Expenditures 19 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 (10)	Approved/Adopted by the Governing Board 19 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

DEPT #351
FUND #156

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA LIGHTING
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 171
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S.F. 3478-0983

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	1,201.39	1,250.85		1,255.00	DISTRICT

172 State Controller
County Budget Act 1966
DEPT #352
FUND #157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 89,740 ; Unsecured Roll: 200	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	48.31		48.31			.--	58.24	58.24

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	480.00	41.69	521.69	58.24	463.45	.81	462.64	.5177

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70-71 (2)	Actual ☒ Estimated ☐ Revenues 19 71-72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72-73 (4)	Approved/Adopted by the Governing Board 19 72-73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Revenue	51.00	38.93		58.24	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SANDY BEACH LIGHTING (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 . 73

DISTRICT BUDGET FORM
SCHEDULE 13C 173
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. E.E. 3472 0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70.71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71.72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 . 73 (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	232.35	467.40		480.00	DISTRICT

174 State Controller
County Budget Act 1966
DEPT #353
FUND # 38

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-1 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 430,270	; Unsecured Roll: 2,889	Secured: 0.25 %	; Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	100.15					100.15	.--	100.15

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	100.15		100.15	100.15	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70-71	Actual ☒ Estimated ☐ Revenues 19 71-72	Revenue Estimates Requested ☒ Recommended ☐ 19 72-73	Approved/Adopted by the Governing Board 19 72-73	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowner's Property Tax Revenue		6.98		--	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19	Actual ☐ Estimated ☐ Expenditures 19	Expenditure Estimates Requested ☐ Recommended ☐ 19	Approved/Adopted by the Governing Board 19	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-1 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 175
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., L.A. 3423-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1972 -73 (10)	Approved/Adopted by the Governing Board 19 72- 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense		.--		100.15	DISTRICT

176 State Controller
County Budget Act
1966
DEPT #356
FUND # 41

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 177,120 ; Unsecured Roll: .--	Secured: 0.25 %; Unsecured: .-- %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	LESS: FUND BALANCE—UNAVAILABLE				Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers		
[illegible]	1.03				1.03	33.96	34.99

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	835.00		835.00	34.99	800.01	.--	800.01	.4528

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70 - 71	19 71 - 72	19 72 - 73	19 72 - 73	
(1)	(2)	(3)	(4)	(5)	(6)
Homeowner's Property Tax Revenue	--	2.14		33.96	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 -	19 -	19 -	19 -	
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13C 177
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 . 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Lights	.--	394.16		540.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	.--	.--		295.00	
GRAND TOTAL	.--	394.16		835.00	DISTRICT

178

State Controller
County Budget Act 1966
DEPT # 357
FUND # 42

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19__ -__

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 819,890 ; Unsecured Roll: .--	Secured: 0.25%; Unsecured: .--%
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	989.77		980.00			9.77	390.48	400.25

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,588.00		3,588.00	400.25	3,187.75	.--	3,187.75	.3897

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 -72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Revenue	459.38	388.36		390.48	
Interest	20.40	8.69		.--	
Total	479.78	397.05		390.48	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 (8)	Actual ☐ Estimated ☐ Expenditures 19 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 (10)	Approved/Adopted by the Governing Board 19 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 179
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	2,882.22	3,060.71		3,065.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	521.00	521.00		523.00	
GRAND TOTAL	3,403.22	3,581.71		3,588.00	DISTRICT

180

State Controller
County Budget Act
1966

DEPT #358
FUND # 43

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 646,680 ; Unsecured Roll: 24,927	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	964.30		925.00			39.30	325.72	365.02

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,247.50		3,247.50	365.02	2,882.48	70.45	2,812.03	.4359

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	---	12.36		8.60	
Homeowners Property Tax Revenues	270.00	211.97		317.12	
Interest	23.41	10.27		---	
Other Income	---	32.65		---	
Total	293.41	267.25		325.72	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	2,717.87	2,883.26		2,890.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	365.00	365.00		357.50	
GRAND TOTAL	3,082.87	3,248.26		3,247.50	DISTRICT

182

State Controller
County Budget Act
1966

DEPT #360
FUND # 45

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 782,265 ; Unsecured Roll: .--	Secured: 0.25 %; Unsecured: .-- %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	621.12		621.12			.--	337.70	337.70

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,275.00	318.88	3,593.88	337.70	3,256.18	.--	3,256.18	.4172

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues		5.66		4.77	
Homeowners Property Tax Revenues		374.01		332.93	
Interest		13.79		.--	
Total		393.46		337.70	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 183
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light		3,817.75		3,275.00	
GRAND TOTAL		3,817.75		3,275.00	DISTRICT

184

State Controller
County Budget Act 1966
FUND # 162
DEPT # 273

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH RIO VISTA LEVEE MAINTENANCE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 229,282 ; Unsecured Roll: .--	Secured: 0.25 %; Unsecured: .-- %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	.--					.--	12.18	12.18

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	425.00		425.00	12.18	412.82	.--	412.82	.1805

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 . (2)	Actual ☐ Estimated ☐ Revenues 19 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Revenues				12.18	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --.-- --- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH RIO VISTA LEVEE MAINTENANCE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 185

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8555 Repayment - Long Term Loan				425.00	DISTRICT

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 72 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
BENICIA FIRE PROTECTION DISTRICT	3,000.00					3,000.00	
DIXON FIRE PROTECTION DISTRICT	3,000.00					3,000.00	
ELMIRA FIRE PROTECTION DISTRICT	5,000.00					5,000.00	
MONTEZUMA FIRE PROTECTION DISTRICT	5,000.00					5,000.00	
RYER FIRE PROTECTION DISTRICT	1,000.00					1,000.00	
SUISUN FIRE PROTECTION DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE PROTECTION DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE PROTECTION DISTRICT	.--					.--	
VALLEY FIRE PROTECTION DISTRICT	.--					.--	
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	4,000.00				4,000.00	8,000.00	
ULATIS PROJECT - ZONE #1	38,266.98				11,733.02	50,000.00	
ZONE OF BENEFIT #2	.--				.	.--	
BENICIA ROAD LIGHTING	610.00					610.00	
SANDY BEACH LIGHTING	48.31				41.69	90.00	
COUNTY SERVICE AREA S-1	.--					.--	
COUNTY SERVICE AREA S-4	.--					.--	
COUNTY SERVICE AREA S-5	980.00					980.00	
COUNTY SERVICE AREA S-6	925.00					925.00	
COUNTY SERVICE AREA S-8	621.12				318.88	940.00	
NORTH RIO VISTA LEVEE MAINTENANCE	.--					.--	
TOTAL	68,801.41				16,093.59	84,895.00	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE II
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE DISTRICT	34,994.00		34,994.00	3,969.58	31,024.42	937.93	30,086.49	.2900
CORDELIA SANITATION	50.00		50.00	49.74	.26	.--	.26	.--
COLLINSVILLE LEVEE	2,300.00		2,300.00	540.53	1,759.47	1,048.41	711.06	.7552
VALLEJO SANI & FLOOD - GENERAL	2,215,778.00		2,215,778.00	2,045,872.00	169,906.00	41.17	169,864.83	.5000
VALLEJO SANI & FLOOD -								
Debt Service	342,558.00	6,361.00	348,919.00	5,000.00	343,919.00	86.46	343,832.54	1.0200
A.C.O.	.--	366,796.00	366,796.00	366,796.00	.--	.--	.--	.--
Bond (Construction)	.--	500.00	500.00	500.00	.--	.--	.--	.--
RECLAMATION # 2098	5,000.00		5,000.00	.--	5,000.00	16.11	4,983.89	.3658
DELTA WATER AGENCY	10,317.00		10,317.00	.--	10,317.00	17.59	10,299.41	.1425
MOSQUITO ABATEMENT	265,760.00		265,760.00	71,221.93	194,538.07	13,160.41	181,377.66	.0473
MONTEZUMA CEMETERY	7,460.00		7,460.00	1,555.61	5,904.39	196.25	5,708.14	.1250
RIO VISTA CEMETERY	51,935.00		51,935.00	9,072.79	42,862.21	2,725.85	40,136.36	.1296
ROCKVILLE CEMETERY	16,689.00		16,689.00	6,295.09	10,393.91	262.13	10,131.78	.0800
SILVEYVILLE CEMETERY	68,192.00		68,192.00	22,528.44	45,663.56	2,106.76	43,556.80	.1200
SUISUN-FAIRFIELD CEMETERY	121,554.00		121,554.00	70,898.31	50,655.69	4,981.33	45,674.36	.0700
VACAVILLE-ELMIRA CEMETERY	149,788.00		149,788.00	85,611.98	64,176.02	1,896.20	62,279.82	.1200
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	672,650.00		672,650.00	144,867.77	527,782.23	31,815.68	495,966.55	.4829
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	39,321.00		39,321.00	7,608.34	31,712.66	1,737.12	29,975.54	.0826
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	153,315.00		153,315.00	48,237.07	105,077.93	4,541.40	100,536.53	.1936
Construction	.--		.--	.--	.--	.--	.--	.--
Debt Service	16,400.00		16,400.00	1,054.43	15,345.57	532.83	14,812.74	.0286
BAY AREA AIR POLLUTION CONT.	63,373.67		63,373.67	3,751.06	59,622.61	5,735.88	53,886.73	.0211
NORTH-EAST AIR POLLUTION CONT.	13,250.00		13,250.00	566.95	12,683.05	1,057.97	11,625.08	.0095
LEMON STREET DRAINAGE MAINT.	218.00		218.00	.--	218.00	.--	218.00	.1000
ULATIS SOIL CONSERVATION	3,086.78		3,086.78	344.70	2,742.08	.--	2,742.08	.0200
Total Districts Governed through Local Boards	4,253,989.45	373,657.00	4,627,646.45	2,896,342.32	1,731,304.13	72,897.48	1,658,406.65	

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

DISTRICT AND FUND	Fund Balance (Per Auditor) as of June 30, 19 72 Actual ☒ Estimated ☐	Less: Fund Balance—Unavailable			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A. C. O. Funds	Other Reserves				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
CORDELIA FIRE DISTRICT	5,085.17		2,145.00			2,940.17	1,029.41	3,969.58
CORDELIA SANITATION	49.74					49.74	.--	49.74
COLLINSVILLE LEVEE	504.34		.--			504.34	36.19	540.53
VALLEJO SANITATION & FLD CONTROL:								
General	367,167.37	120,495.37	.--		215,980.00	462,652.00	1,583,220.00	2,045,872.00
Debt Service	93,639.00		93,639.00			.--	5,000.00	5,000.00
A.C.O.	1,214,662.00		729,886.00		(215,980.00)	268,796.00	98,000.00	366,796.00
Bond (Construction)	70,448.00		70,448.00				500.00	500.00
RECLAMATION # 2098	.--					.--	.--	.--
DELTA WATER AGENCY	.--					.--	.--	.--
MOSQUITO ABATEMENT	76,770.28		20,000.00			56,770.28	14,451.65	71,221.93
MONTEZUMA CEMETERY	3,272.95		2,000.00			1,272.95	282.66	1,555.61
RIO VISTA CEMETERY	7,352.45		2,000.00			5,352.45	3,720.34	9,072.79
ROCKVILLE CEMETERY	7,240.05		3,000.00			4,240.05	2,055.04	6,295 09
SILVEYVILLE CEMETERY	10,003.89					10,003.89	12,524.55	22,528.44
SUISUN-FAIRFIELD CEMETERY	69,247.96		7,000.00			62,247.96	8,650.35	70,898.31
VACAVILLE-ELMIRA CEMETERY	77,422.53		7,000.00			70,422.53	15,189.45	85,611.98
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	110,969.00	5,947.00	50,000.00			55,022.00	89,845.77	144,867.77
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	9,621.62		4,000.00			5,621.62	1,986.72	7,608.34
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	44,369.10		7,800.00		75.82	36,644.92	11,592.15	48,237.07
Construction	75.82				(75.82)	.--	.--	.--
Debt Service	22.74					22.74	1,031.69	1,054.43
BAY AREA AIR POLLUTION CONTROL	.--					.--	3,751.06	3,751.06
NORTH-EAST AIR POLLUTION CONTROL	.--					.--	566.95	566.95
LEMON STREET DRAINAGE MAINTENANCE	.--					.--	.--	.--
ULATIS SOIL CONSERVATION	9,920.70		9,716.00			204.70	140.00	344.70
Total Districts Governed Through Local Boards	2,177,844.71	126,442.37	1,008,634.00		.--	1,042,768.34	1,853,573.98	2,896,342.32

* Administered in Yolo County

190 State Controller
County Budget Act
1966 DEPT #261
FUND #127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 -73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
GENERAL	Secured Roll: 10,401.268 ; Unsecured Roll: 334,706	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
GENERAL	5,085.17		2,145.00			2,940.17	1,029.41	3,969.58

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
GENERAL	34,994.00		34,994.00	3,969.58	31,024.42	937.93	30,086.49	.2900

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 . 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 . 72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 72 . 73 (4)	Approved/Adopted by the Governing Board 19 72. 73. (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	157.88	127.39	193.40	193.40	
Homeowners Property Tax Revenues	515.07	787.09	836.01	836.01	
Interest	810.10	421.27	.--	.--	
Other Revenue	397.43	1,459.49	.--	.--	
Total	1,880.48	2,795.24	1,029.41	1,029.41	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 72. 73 (10)	Approved/Adopted by the Governing Board 19 72. 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	7,860.00	7,775.00	8,100.00	8,100.00	
8102 Extra Help	--	250.00	100.00	400.00	
8108 Employers Share of OASDI	--	125.30	350.00	350.00	
Total	7,860.00	8,150.30	8,550.00	8,850.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 191
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 72 - 73 (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	266.88	231.45	200.00	200.00	
8231 Radio	1,635.00	1,760.00	.--	.--	
8232 Telephone	128.84	140.93	150.00	150.00	
8271 Compensation Insurance	1,311.26	434.51	1,000.00	1,000.00	
8272 Fire Insurance	193.00	193.00	200.00	200.00	
8273 Liability Insurance	1,638.40	1,867.00	2,700.00	2,700.00	
8292 Maintenance - Equipment	3,177.73	1,319.35	2,000.00	2,000.00	
8301 Maintenance - Structures	41.50	384.75	1,000.00	800.00	
8330 Miscellaneous Expense	30.83	20.00	100.00	300.00	
8341 Office Expense	4.58	8.20	.--	.--	
8342 Postage	.--	.--	.--	.--	
8350 Professional Services	.--	.--	200.00	200.00	
8355 Accounting	288.00	420.00	420.00	420.00	
8360 Legal Notices	.--	.--	.--	144.00	
8370 Rent - Structures	300.00	480.00	360.00	360.00	
8380 Rent - Equipment	.--	.--	2,000.00	2,000.00	
8390 Small Tools & Instruments	.--	.--	100.00	100.00	
8400 Special Departmental Expense	210.00	1,322.70	300.00	300.00	
8421 Auto Expense	1,640.50	608.96	600.00	600.00	
8422 Travel	80.19	82.50	100.00	100.00	
8432 Heat & Light	99.61	69.73	100.00	100.00	
Total	11,136.32	9,343.08	11,530.00	11,674.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	600.00	900.00	950.00	750.00	
FIXED ASSETS					
8620 Structures & Improvements		1,457.39	7,000.00	7,000.00	
8630 Equipment	956.02	35,319.59	6,720.00	6,720.00	
Total	956.02	36,776.98	13,720.00	13,720.00	
GRAND TOTAL	20,552.34	55,170.36	34,750.00	34,994.00	

192 State Controller
County Budget Act
1966 DEPT #432
FUND # 8

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 337,966 ; Unsecured Roll: 41,914	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	49.74					49.74	.--	49.74

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	50.00		50.00	49.74	.26	.--	.26	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA SANITATION
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F. 8472-0003

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 - 71 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	.--	.--		50.00	DISTRICT

194 State Controller
County Budget Act
1966 FUND # 19

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 94,390 ; Unsecured Roll: 9,495	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	504.34					504.34	36.19	540.53

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	2,300.00		2,300.00	540.53	1,759.47	1,048.41	711.06	.7552

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71-72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 72 - 73 (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Revenue	13.43	327.81		27.19	
Interest	39.99	37.36		9.00	
Total	53.42	365.17		36.19	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - - - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 195
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	8,021.57	6,535.95		2,300.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	.--	8,000.00		.--	
	8,021.57	14,535.95		2,300.00	DISTRICT

196 State Controller
County Budget Act
1966 FUND # 22

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLI **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General & Bond	Secured Roll: 34,295,091	; Unsecured Roll: 10,650	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 246,829	; Unsecured Roll: 49,750	Secured: 100. %	; Unsecured: 100 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	367,167.37	120,495.37	.--		215,980.00	462,652.00	1,583,220.00	2,045,872.00
Debt Service	93,639.00		93,639.00			.--	5,000.00	5,000.00
ACO	1,214,662.00		729,886.00		(215,980.00)	268,796.00	98,000.00	366,796.00
Bond (Construction)	70,448.00		70,448.00			.--	500.00	500.00

FUND	REQUIREMENTS Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	2,215,778.00		2,215,778.00	2,045,872.00	169,906.00	41.17	169,864.83	.5000
Debt Service	342,558.00	6,361.00	348,919.00	5,000.00	343,919.00	86.46	343,832.54	1.0200
ACO	.--	366,796.00	366,796.00	366,796.00	.--	.--	.--	.--
Bond (Construction)	.--	500.00	500.00	500.00	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Recovery of Advances	.--	.--		582,500.00	
Charges for Services	491,331.00	874,116.00		997,720.00	
Interest	3,670.00	3,206.00		3,000.00	
Total	495,001.00	877,322.00		1,583,220.00	General
Interest	10,428.30	5,110.96		5,000.00	Debt Service
Total					
Connection fees				80,000.00	
Interest				18,000.00	
Total				98,000.00	ACO Funds
Interest Total				500.00	Bond (Construction)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Wages	342,221.00	364,869.00		414,305.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLD **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 197
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	210,467.00	472,267.00		774,819.00	
Less: Depreciation & allowances for fixed asset reserve increase				(268,796.00)	
Net Funded Services & Supplies				506,023.00	
FIXED ASSETS	37,993.00	59,385.00		1,235,450.00	
APPROPRIATION FOR CONTINGENCIES	---	---		60,000.00	
Total	590,681.00	896,521.00		2,215,778.00	GENERAL
OTHER CHARGES					
Interest & Redemptions	348,873.00	349,592.33		342,558.00	Debt Service
GRAND TOTAL	939,554.00	1,246,113.33		2,558,336.00	DISTRICT

198 State Controller
County Budget Act
1966 DEPT # 274
FUND # 201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION # 2098 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 1,366,060	; Unsecured Roll: 16,280	Secured: 0.25 %	; Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	.--					.--	.--	.--

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	5,000.00		5,000.00	.--	5,000.00	16.11	4,983.89	.3658

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 --	Actual ☐ Estimated ☐ Revenues 19 --	Revenue Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION # 2098
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	1,184.05	3,669.19		5,000.00	DISTRICT

200 State Controller
County Budget Act
1966 DEPT # 275
FUND # 28

COUNTY OF SOLANO
STATE OF CALIFORNIA
DELTA WATER AGENCY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 7,245,790 ; Unsecured Roll: 13,650	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	.--					.--	.--	.--

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	10,317.00		10,317.00	.--	10,317.00	17.59	10,299.41	.1425

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70 - 71	Actual ☒ Estimated ☐ Revenues 19 71 - 72	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 72 - 73	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Interest	116.65	88.08		.--	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DELTA WATER AGENCY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S. F. MAY® 0000

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	11,599.50	10,090.51		10,317.00	DISTRICT

202 State Controller
County Budget Act 1966
DEPT # 407
FUND # 7

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 380,911,594	Unsecured Roll: 28,754,374	Secured: 0.25 %	Unsecured: 4 %
Redevelopment Areas	Secured Roll: 1,757,728	Unsecured Roll: 356,096	Secured: 100 %	Unsecured: 100 %
Mineral Rights (Protest)	Secured Roll: 1,334,881	Unsecured Roll: -0-	Secured: 100 %	Unsecured: -0- %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	76,770.28		20,000.00			56,770.28	14,451.65	71,221.93

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	265,760.00		265,760.00	71,221.93	194,538.07	13,160.41	181,377.66	.0473

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Revenues	6,020.13	7,542.28		8,165.41	
Business Inventory Property Tax Revenues	2,333.35	2,042.39		2,486.24	
Charges for Services	3,274.06	712.62		500.00	
Interest	2,725.92	2,586.83		2,300.00	
Other Revenue	1,567.90	1,553.54		1,000.00	
Total	15,921.36	14,437.66		14,451.65	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Employee Benefits	134,489.05	147,052.85		182,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	39,355.43	55,950.58		60,960.00	
OTHER CHARGES	.--	500.00		800.00	
FIXED ASSETS	2,616.73	500.00		22,000.00	
GRAND TOTAL	176,461.21	204,003.43		265,760.00	DISTRICT

204 State Controller
County Budget Act
1966 DEPT # 410
FUND # 176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,578,254 ; Unsecured Roll: 170,354	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	3,272.95		2,000.00			1,272.95	282.66	1,555.61

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	7,460.00		7,460.00	1,555.61	5,904.39	196.25	5,708.14	.1250

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	70.00	275.00		150.00	
Business Inventory Property Tax Revenues	36.63	14.14		5.66	
Homeowner's Property Tax Revenues	22.74	22.32		27.00	
Interest	149.63	104.16		100.00	
Other	33.52	15.40		.--	
Total	312.52	431.02		282.66	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	4,727.44	4,632.00		5,500.00	
8104 Employers Share - Group Insurance	.--	271.65		350.00	
8108 Employers Share - OASDI	339.51	260.87		300.00	
Total	5,066.95	5,164.52		6,150.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13C 205
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	150.54	150.54		170.00	
8273 Liability Insurance	.--	.--		145.00	
8292 Maintenance - Equipment	296.45	21.74		100.00	
8302 Maintenance - Grounds	201.05	245.85		250.00	
8341 Office Expense	6.87	.--		10.00	
8350 Professional Services	.--	.--		25.00	
8355 Accounting	240.00	360.00		360.00	
8390 Small Tools & Instruments	11.29	.--		25.00	
8421 Auto Expense	247.51	34.73		50.00	
8432 Heat & Light	35.64	7.90		25.00	
Total	1,189.35	820.76		1,160.00	
FIXED ASSETS					
8630 Equipment	1,886.85	262.45		150.00	
GRAND TOTAL	8,143.15	6,247.73		7,460.00	DISTRICT

206 State Controller
County Budget Act
1966
DEPT # 411
FUND # 177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
GENERAL	Secured Roll: 31,072,129	; Unsecured Roll: 2,366,192	Secured: 0.25 %	; Unsecured: 4 %
REDEVELOPMENT AGENCY	Secured Roll: 186,130	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
MINERAL RIGHTS (PROTEST)	Secured Roll: 1,330,220	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	7,352.45		2,000.00			5,352.45	3,720.34	9,072.79

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	51,935.00		51,935.00	9,072.79	42,862.21	2,725.85	40,136.36	.1296

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 - 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 - 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	1,930.56	2,335.00		2,200.00	
Business Inventory Property Tax Revenues	336.16	348.77		344.44	
Homeowner's Property Tax Revenues	498.08	562.06		635.90	
Interest	283.90	351.35		350.00	
Other Revenue	161.07	190.96		190.00	
Total	3,209.77	3,788.14		3,720.34	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	23,509.86	28,895.62		30,000.00	
8104 Employers Share - Group Insurance	1,239.76	1,561.74		2,400.00	
8107 Employers Share - State Retirement	1,632.24	2,024.14		2,350.00	
8108 Employers Share - OASDI	1,174.89	1,502.53		2,000.00	
Total	27,556.75	33,984.03		36,750.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 207
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F. 5472-0803

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	.28	2.95		10.00	
8271 Compensation Insurance	778.22	808.91		900.00	
8273 Liability Insurance	.--	392.00		150.00	
8275 Other Insurance	.--	.--		50.00	
8292 Maintenance - Equipment	1,635.45	1,394.18		2,400.00	
8301 Maintenance - Structures	120.36	.--		200.00	
8302 Maintenance - Grounds	1,725.80	1,155.43		2,500.00	
8330 Miscellaneous Expense	1.53	.--		75.00	
8341 Office Expense	.--	.--		25.00	
8342 Postage	46.45	8.77		25.00	
8350 Professional Services	643.01	574.00		1,000.00	
8355 Accounting	.--	.--		.--	
8390 Small Tools & Instruments	350.35	473.84		500.00	
8400 Special Departmental Expense	.--	.--		.--	
8421 Auto Expense	619.44	374.89		250.00	
8431 Water	2,072.23	2,043.25		2,000.00	
8432 Heat & Light	58.09	66.08		100.00	
Total	8,051.21	7,294.30		10,185.00	
FIXED ASSETS					
8630 Equipment	346.40	4,076.91		3,000.00	
Appropriation for Contingencies	.--	.--		2,000.00	
GRAND TOTAL	35,954.36	45,355.24		51,935.00	DISTRICT

208 State Controller

County Budget Act 1966 DEPT # 412 FUND # 178

COUNTY OF SOLANO
STATE OF CALIFORN'A

ROCKVILLE CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 12,696,743 ; Unsecured Roll: 341,318	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	7,240.05		3,000.00			4,240.05	2,055.04	6,295.09

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	16,689.00		16,689.00	6,295.09	10,393.91	262.13	10,131.78	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 . 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 .72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	2,667.50	1,878.88		1,500.00	
Business Inventory Property Tax Revenues	41.83	39.96		48.22	
Homeowner's Property Tax Revenues	238.62	259.25		276.82	
Interest	262.48	232.15		230.00	
Other Revenue	30.71	249.61		.--	
Total	3,241.14	2,659.85		2,055.04	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 . 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 .72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	10,452.63	10,991.90		11,400.00	
8102 Extra Help	1,136.90	556.00		500.00	
Total	11,589.53	11,547.90		11,900.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ROCKVILLE CEMETERY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	350.97	368.93		405.00	
8272 Fire Insurance	276.00	276.00		280.00	
8273 Liability Insurance	.--	86.00		200.00	
8292 Maintenance - Equipment	356.48	48.23		100.00	
8301 Maintenance - Structures	5.93	35.00		50.00	
8302 Maintenance - Grounds	156.94	243.23		150.00	
8341 Office Expense	.--	7.07		.--	
8350 Professional Services	325.00	125.00		100.00	
8355 Accounting	180.00	410.00		410.00	
8380 Rent - Equipment	.--	.--		.--	
8390 Small Tools & Instruments	55.66	58.75		100.00	
8421 Auto Expense	.--	16.95		.--	
8431 Water	106.28	112.58		120.00	
8432 Heat & Light	378.26	141.93		300.00	
Total	2,191.52	1,929.67		2,215.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	.--		1,000.00	
8630 Equipment	280.35	.--		1,250.00	
Appropriation for Contingencies				324.00	
GRAND TOTAL	14,061.40	13,477.57		16,689.00	DISTRICT

210

State Controller
County Budget Act
1966

DEPT # 413
FUND # 179

COUNTY OF SOLANO
STATE OF CALIFORNIA

SILVEYVILLE CEMETERY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 72 . 73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 36,389,432 ; Unsecured Roll: 1,995,044	Secured: 0.25 %; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 4,661 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	10,003.89					10,003.89	12,524.55	22,528.44

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	68,192.00		68,192.00	22,528.44	45,663.56	2,106.76	43,556.80	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 . 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 . 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	9,464.90	8,415.00		8,400.00	
Business Inventory Property Tax Revenues	283.22	267.48		320.65	
Homeowner's Property Tax Revenues	785.50	812.25		953.90	
Interest	337.63	401.48		350.00	
Other Revenue	1,930.55	2,645.26		2,500.00	
Total	12,801.80	12,541.47		12,524.55	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 .71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 . 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	29,889.99	30,395.17		31,500.00	
8102 Extra Help	1,467.00	958.70		1,750.00	
8104 Employers Share - Group Insurance	891.68	1,178.01		1,400.00	
8107 Employers Share - State Retirement	3,084.40	4,190.04		4,650.00	
8108 Employers Share - OASDI	1,519.06	1,672.61		1,600.00	
Total	36,852.13	38,394.53		40,900.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70.71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71. 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 .. (10)	Approved/Adopted by the Governing Board 19 72. 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	.--		100.00	
8232 Telephone	1,075.23	1,025.59		1,150.00	
8264 Household Expense	.--	246.81		250.00	
8271 Compensation Insurance	864.99	890.55		1,000.00	
8272 Fire Insurance	744.00	604.00		451.00	
8273 Liability Insurance	317.00	335.00		770.00	
8275 Other Insurance	219.00	208.00		200.00	
8292 Maintenance - Equipment	2,498.50	1,880.45		2,500.00	
8301 Maintenance - Structures	858.14	137.90		750.00	
8302 Maintenance - Grounds	2,193.39	1,288.53		1,200.00	
8370 Memberships	79.00	11.00		100.00	
8330 Miscellaneous	305.18	491.13		500.00	
8341 Office Expense	236.23	248.98		300.00	
8342 Postage	30.36	52.99		75.00	
8350 Professional Services	8.00	.--		2,500.00	
8353 Architectural Services	600.00	.--		.--	
8355 Accounting	256.00	400.00		250.00	
8360 Legal Notices	.--	.--		50.00	
8380 Rents & Leases - Equipment	302.00	35.50		200.00	
8390 Small Tools & Instruments	297.94	230.32		300.00	
8400 Special Departmental Expense	1,243.06	.--		1,521.00	
8421 Auto Expense	808.97	922.16		1,000.00	
8422 Travel	175.00	30.00		200.00	
8424 Freight	.--	19.85		25.00	
8431 Water	418.95	563.88		600.00	
8432 Heat & Light	1,213.26	1,547.75		1,500.00	
Total	14,744.20	11,170.39		17,492.00	
FIXED ASSETS					
8610 Land	.--	.--		500.00	
8620 Structures & Improvements	374.14	124.95		2,500.00	
8630 Equipment	2,340.34	3,940.54		3,800.00	
Total	2,714.48	4,065.49		6,800.00	
Appropriation for Contingencies	.--	.--		3,000.00	
GRAND TOTAL	54,310.81	53,630.41		68,192.00	DISTRICT

212 State Controller
County Budget Act
1966 DEPT # 414
FUND # 180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 65,412,719 ; Unsecured Roll: 7,412.686		Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:		Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:		Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	69,247.96		7,000.00			62,247.96	8,650.35	70,898.31

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	121,554.00		121,554.00	70,898.31	50,655.69	4,981.33	45,674.36	.0700

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70.71	19 71.72	19 .	19 72 - 73	
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	3,779.74	3,470.00		4,000.00	
Business Inventory Property Tax Revenues	492.00	401.01		429.30	
Homeowner's Property Tax Revenues	2,136.61	2,303.73		2,621.05	
Interest	1,690.53	1,547.99		1,600.00	
Other Revenue	150.93	483.48		.--	
Total	8,249.81	8,206.21		8,650.35	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70 - 71	19 71 - 72	19 .	19 72 - 73	
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	25,025.20	26,661.88		35,000.00	
8102 Extra Help	438.43	.--		3,000.00	
8104 Employers Share - Group Insurance	754.21	1,256.09		2,000.00	
8107 Employers Share - State Retirement	.--	706.06		1,000.00	
8108 Employers Share - OASDI	2,571.52	2,194.32		3,000.00	
Total	28,789.36	30,818.35		44,000.00	

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	.--	.--		200.00	
8232 Telephone	134.68	192.52		250.00	
8271 Compensation Insurance	830.72	940.15		1,500.00	
8272 Fire Insurance	249.00	174.00		400.00	
8273 Liability Insurance	58.00	116.00		250.00	
8275 Other Insurance	151.00	.--		250.00	
8292 Maintenance - Equipment	1,367.66	1,063.97		2,500.00	
8301 Maintenance - Structures	26.18	65.83		500.00	
8302 Maintenance - Grounds	222.62	756.88		1,500.00	
8330 Miscellaneous Expense	.--	16.33		100.00	
8341 Office Expense	69.83	100.30		300.00	
8342 Postage	16.00	20.00		30.00	
8350 Professional Services	490.54	621.78		1,500.00	
8355 Accounting	.--	.--		300.00	
8360 Legal Notices	.--	62.60		200.00	
8380 Rent - Equipment	275.00	.--		500.00	
8390 Small Tools & Instruments	.--	.--		500.00	
8421 Auto Expense	138.49	262.71		500.00	
8422 Travel	.--	.--		500.00	
8424 Freight Charges	.--	.--		250.00	
8431 Water	3,252.47	2,968.67		5,000.00	
8432 Heat & Light	116.30	222.92		300.00	
Total	7,398.49	7,584.66		17,330.00	
FIXED ASSETS					
8610 Land	.--	.--		45,224.00	
8620 Structures & Improvements	15,680.00	519.02		10,000.00	
8630 Equipment	.--	760.98		5,000.00	
Total	15,680.00	1,280.00		60,224.00	
GRAND TOTAL	51,867.85	39,683.01		121,554.00	DISTRICT

214 State Controller
County Budget Act
1966
DEPT # 415
FUND # 181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 52,030,504 ; Unsecured Roll: 1,975,210	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	77,422.53		7,000.00			70,422.53	15,189.45	85,611.98

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	149,788.00		149,788.00	85,611.98	64,176.02	1,896.20	62,279.82	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 .71 (2)	Actual ☐ Estimated ☐ Revenues 19 71 .72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	9,529.11	13,325.00		9,000.00	
Business Inventory Property Tax Revenues	486.88	631.63		828.28	
Homeowner's Property Tax Revenues	1,371.18	2,522.19		3,461.17	
Interest	1,136.96	1,430.14		1,900.00	
Other Revenue	.--	98.16		.--	
Total	12,524.13	18,007.12		15,189.45	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70. 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 . 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 1972 -73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	21,100.87	22,528.41		25,000.00	
8102 Extra Help	65.00	.--		150.00	
8104 Employers Share - Group Insurance	808.41	80.84		1,000.00	
8108 Employers Share - OASDI	796.05	1,125.16		1,600.00	
Total	22,770.33	23,734.41		27,750.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 72.73

DISTRICT BUDGET FORM
SCHEDULE 13C
215
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	617.53	703.92		900.00	
8272 Fire Insurance	.--	.--		50.00	
8273 Liability Insurance	59.00	73.00		100.00	
8292 Maintenance - Equipment	614.92	1,144.86		900.00	
8301 Maintenance - Structures	.--	78.00		100.00	
8302 Maintenance - Grounds	301.97	258.24		1,500.00	
8341 Office Expense	21.00	34.29		125.00	
8342 Postage	23.40	23.24		25.00	
8350 Professional Services	2,149.00	2,380.00		2,800.00	
8355 Accounting	307.35	520.00		480.00	
8380 Rent of Equipment	.--	.--		50.00	
8390 Small Tools & Instruments	225.48	182.88		500.00	
8400 Special District Expense	52.94	.--		.--	
8421 Auto Expense	514.47	267.42		500.00	
8431 Water	2,342.39	1,721.92		2,800.00	
8432 Heat & Light	28.88	34.36		50.00	
Total	7,258.33	7,422.13		10,880.00	
FIXED ASSETS					
8610 Land				36,785.00	
8620 Structures & Improvements	2,050.00	4,370.25		71,373.00	
8630 Equipment	800.07	161.44		3,000.00	
Total	2,850.07	4,531.69		111,158.00	
Appropriation for Contingencies	.--	.--		.--	
GRAND TOTAL	32,878.73	35,688.23		149,788.00	DISTRICT

State Controller
County Budget Act
1966 FUND # 18

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 102,989,786	; Unsecured Roll: 6,513,138	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 1,571,598	; Unsecured Roll: 356,096	Secured: 100 %	; Unsecured: 100 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	110,969.00	5,947.00	50,000.00			55,022.00	89,845.77	144,867.77

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	672,650.00		672,650.00	144,867.77	527,782.23	31,815.68	495,966.55	.4829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70-71 (2)	Actual ☒ Estimated ☐ Revenues 19 71-72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 72-73 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Charges for Services	41,089.07	77,029.66		45,000.00	
Aid from Other Governmental Agencies	.--	10,580.22		.--	
Business Inventory Property Tax Revenues	5,737.23	6,090.17		6,208.68	
Homeowners Property Tax Revenues	37,653.91	38,997.33		38,637.09	
Other Revenues	.--	240.28		.--	
Revenue from Use of Money and Property	2,781.38	3,277.36		.--	
Total	87,261.59	135,815.02		89,845.77	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72-73 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & EMPLOYEE BENEFITS	318,772.49	327,546.26		406,696.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	209,172.25	156,512.29		128,785.00	
OTHER CHARGES					
Principal on Loan	70,000.00	70,000.00		70,000.00	
Interest on Loan	7,350.03	4,899.97		2,450.00	
FIXED ASSETS	33,547.92	39,366.85		44,415.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		20,304.00	
GRAND TOTAL	638,842.69	598,325.37		672,650.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 629
FUND # 436

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 36,389,432	; Unsecured Roll: 1,995,044	Secured: 0.25 %	; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 4,661	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 1972 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,621.62		4,000.00			5,621.62	1,986.72	7,608.34

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	39,321.00		39,321.00	7,608.34	31,712.66	1,737.12	29,975.54	.0826

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70 - 71	19 71 - 72	19 -	19 72 - 73	
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	893.33	1,118.80		800.00	
Business Inventory Property Tax Revenues	202.48	218.33		244.78	
Homeowners Property Tax Revenues	641.99	669.71		656.94	
Interest	285.81	285.59		285.00	
Other Revenue	298.08	946.56		.00	
Total	2,321.69	3,238.99		1,986.72	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70 - 71	19 71 - 72	19 -	19 72 - 73	
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	13,084.08	15,241.03		14,302.00	
8102 Extra Help	3,106.29	3,125.88		4,944.00	
8104 Employees Share - Group Insurance	.00	384.00		210.00	
8107 Employers Share - State Retirement	1,241.64	1,523.43		2,092.00	
8108 Employers Share - OASDI	741.75	940.76		1,030.00	
Total	18,173.76	21,215.10		22,578.00	

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & SUPPLIES					
8232 Telephone	174.76	204.26		250.00	
8271 Compensation Insurance	71.03	71.70		75.00	
8272 Fire Insurance	.--	.--		480.00	
8273 Liability Insurance	120.00	120.00		120.00	
8275 Other Insurance	766.00	.--		.--	
8292 Maintenance - Equipment	.--	143.91		200.00	
8301 Maintenance - Structures	775.08	476.15		500.00	
8320 Memberships	68.00	18.00		18.00	
8330 Miscellaneous Expense	.--	75.72		50.00	
8341 Office Expense	484.61	559.05		600.00	
8342 Postage	98.00	141.92		175.00	
8343 Books & Publications	197.80	294.05		300.00	
8350 Professional Services	40.00	.--		.--	
8355 Accounting	400.00	600.00		600.00	
8380 Rents & Leases - Equipment	.--	36.00		45.00	
8400 Special Departmental Expense	9,631.09	8,659.93		10,000.00	
8422 Travel	20.00	28.50		200.00	
8431 Water	46.59	220.61		130.00	
8432 Heat & Light	1,297.55	1,451.33		1,500.00	
Total	14,190.51	13,101.13		15,243.00	
FIXED ASSETS					
8620 Structures & Improvements		1,720.00			
8630 Equipment	2,000.00	.--			
Appropriation for Contingencies	.--	.--		1,500.00	
GRAND TOTAL	35,434.50	36,036.23		39,321.00	DISTRICT

220

State Controller
County Budget Act
1966

DEPT # 630
FUND # 427

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 72.73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 52,062,344 ; Unsecured Roll: 1,975,210	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	44,369.10		7,800.00		75.82	36,644.92	11,592.15	48,237.07
Construction	75.82				(75.82)	.--		.--'

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	153,315.00		153,315.00	48,237.07	105,077.93	4,541.40	100,536.53	.1936

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70 . 71 (2)	Actual ☒ Estimated ☐ Revenues 19 71 . 72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 72 . 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Aid from Other Governmental Agencies	50,431.50	20,146.02		.--	
Charges for Services	2,321.17	4,333.18		3,000.00	
Business Inventory Property Tax Revenue	1,801.70	1,383.69		1,508.13	
Homeowners Property Tax Revenue	2,267.80	6,032.46		5,584.02	
Interest	617.10	1,549.43		1,500.00	
Other Revenue	39,234.00	2,149.65		.--	
Total	96,673.27	35,594.43		11,592.15	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 . 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 . 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 72 . 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	38,794.33	55,389.53		62,483.00	
8102 Extra Help	7,637.12	13,369.95		10,484.00	
8107 Employers Share of State Retirement	1,127.80	3,639.12		4,478.00	
8108 Employers Share of OASDI	1,503.42	3,395.09		3,197.00	
Total	49,062.67	75,793.69		80,642.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 221
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F., 8479-8483

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	416.91	635.07		625.00	
8264 Janitorial	482.41	607.61		525.00	
8271 Compensation Insurance	130.00	175.75		400.00	
8272 Fire Insurance	.--	765.00		2,711.00	
8273 Liability Insurance	.--	302.00		370.00	
8275 Other Insurance	.--	.--		219.00	
8292 Maintenance - Equipment	1,217.97	45.72		200.00	
8301 Maintenance - Structures	.--	2,068.78		610.00	
8302 Maintenance - Grounds	.--	690.56		720.00	
8320 Memberships	.--	.--		65.00	
8341 Office Expense	1,578.20	3,174.00		3,300.00	
8342 Postage	399.15	908.34		875.00	
8350 Professional Services	1,870.00	1,950.00		1,800.00	
8355 Accounting	1,694.00	720.00		1,680.00	
8360 Legal Notices	680.20	120.11		130.00	
8380 Rents & Leases - Equipment	.--	693.64		728.00	
8400 Special Departmental Expense	2,012.22	25,350.38		32,560.00	
8421 Auto Expense	27.20	880.70		1,100.00	
8422 Travel	246.70	166.77		286.00	
8424 Freight Charges	.--	.--		25.00	
8431 Water	123.08	649.96		975.00	
8432 Heat & Light	4,952.56	4,746.36		5,300.00	
Total	15,830.60	44,650.75		55,204.00	
OTHER CHARGES					
8520 Contribution to Other Agencies	.--	15,157.00		8,066.00	
FIXED ASSETS					
8620 Structures & Improvements	79,676.38	1,918.70		.--	
8630 Equipment	26,324.91	1,684.54		2,603.00	
Total	106,001.29	3,603.24		2,603.00	
Appropriation for Contingencies	.--	.--		6,800.00	
GRAND TOTAL	170,894.56	139,204.68		153,315.00	

State Controller
County Budget Act
1966

DEPT # 630
FUND # 452 Debt Service

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service	Secured Roll: 52,062,344 ; Unsecured Roll: 1,975,210	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Debt Service	22.74					22.74	1,031.69	1,054.43

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Debt Service	16,400.00		16,400.00	1,054.43	15,345.57	532.83	14,812.74	.0286

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 70.71	19 71.72	19 .	19 72 . 73	
(1)	(2)	(3)	(4)	(5)	(6)
Interest	1,639.20	121.86		.--	
Business Inventory Property Tax Revenues	168.15	162.21		206.78	
Homeowners Property Tax Revenues	235.08	707.45		824.91	
Total	2,042.43	991.52		1,031.69	DEBT SERVICE

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 .	19 .	19 .	19 .	
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70 .71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 .72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ____ (10)	Approved/Adopted by the Governing Board 19 72 .73 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8530 Principal	5,000.00	5,000.00		5,000.00	
8540 Interest	12,000.00	11,700.00		11,400.00	
Total	17,000.00	16,700.00		16,400.00	DEBT SERVICE

224 State Controller
County Budget Act 1966
FUND # 48
DEPT # 407

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S.F. 2472 3089

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 257,307,936	; Unsecured Roll: 22,309,180	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 1,571,598	; Unsecured Roll: 356,096	Secured: 100 %	; Unsecured: 100 %
Mineral Rights (Protest)	Secured Roll: 37,620	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	.--					.--	3,751.06	3,751.06

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	63,373.67		63,373.67	3,751.06	59,622.61	5,735.88	53,886.73	.0211

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 70 - 71	Actual ☒ Estimated ☐ Revenues 19 71 - 72	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 72 - 73	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Business Inventory Property Tax Revenue		229.93		1,002.78	
Homeowners Property Tax Revenue		3,202.48		2,748.28	
Total		3,432.41		3,751.06	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 72 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8520 Contributions to Other Agencies	.--	68,037.51		63,373.67	DISTRICT

226

State Controller
County Budget Act
1966

DEPT # 409
FUND # 49

COUNTY OF SOLANO
STATE OF CALIFORNIA

YOLO-SOLANO AIR POLLUTION CONTROL **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

BY ARLISLE CO S F 2472 2083

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 123,603,608	; Unsecured Roll: 6,444,744	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Agency	Secured Roll: 186,130	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,297,261	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	.--					.--	566.95	566.95

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	13,250.00		13,250.00	566.95	12,683.05	1,057.97	11,625.08	.0095

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70.71 (2)	Actual ☒ Estimated ☐ Revenues 1971 .72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19___-___ (4)	Approved/Adopted by the Governing Board 19 72 - 73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues		120.53		163.49	
Homeowners Property Tax Revenue		645.41		403.46	
Total		765.94		566.95	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___-___ (8)	Actual ☐ Estimated ☐ Expenditures 19___-___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___-___ (10)	Approved/Adopted by the Governing Board 19___-___ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

YOLO-SOLANO AIR POLLUTION CONTROL (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 227
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8520 Contributions to Other Agencies		21,503.11		13,250.00	DISTRICT

228

State Controller
County Budget Act
1966

FUND # 161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTENANCE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72 - 73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 224,120 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	.--					.--	.--	.--

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	218.00		218.00	.--	218.00	.--	218.00	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☐ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAINTENANCE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 13C 12

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1970 - 71 (8)	Actual ☒ Estimated ☐ Expenditures 1971 - 72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1972 - 73 (11)	Fund (General or Operating unless otherwise indicated) (12)
Appropriations for Contingencies	.--	.--		218.00	DISTRICT

230

State Controller
County Budget Act
1966

DEPT # 273
FUND # 25

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS SOIL CONSERVATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 13,749,400 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 72 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,920.70		9,716.00			204.70	140.00	344.70

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	3,086.78		3,086.78	344.70	2,742.08	.--	2,742.08	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 70-71 (2)	Actual ☒ Estimated ☐ Revenues 19 71-72 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 -- (4)	Approved/Adopted by the Governing Board 19 72-73 (5)	Fund (General or Operating unless otherwise indicated) (6)
Contribution from General Fund		1,745.00		.--	
Equipment Rental		9,813.17		.--	
Interest		138.76		140.00	
Other Revenue		23.21		.--	
Total		11,720.14		140.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 -- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 -- (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

DEPT # 273
FUND # 25

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS SOIL CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 72-73

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 70-71 (8)	Actual ☒ Estimated ☐ Expenditures 19 71-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ---- (10)	Approved/Adopted by the Governing Board 19 72-73 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES		8,174.86		3,086.78	DISTRICT

232 State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 1972 - 73

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 72 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
CORDELIA FIRE DISTRICT	2,145.00					2,145.00	
CORDELIA SANITATION	.--					.--	
COLLINSVILLE LEVEE	.--					.--	
VJO SANI & FLOOD - GENERAL	.--					.--	
VJO SANI & FLOOD - DEBT SERVICE	93,639.00				6,361.00	100,000.00	
VJO SANI & FLOOD - ACO	729,886.00				366,796.00	1,096,682.00	
VJO SANI & FLOOD BOND (CONSTRUCTION)	70,448.00				500.00	70,948.00	
RECLAMATION # 2098	.--					.--	
DELTA WATER AGENCY	.--					.--	
MOSQUITO ABATEMENT	20,000.00					20,000.00	
MONTEZUMA CEMETERY	2,000.00					2,000.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00					3,000.00	
SILVEYVILLE CEMETERY	.--					.--	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
WINTERS JOINT CEMETERY*							
GREATER VALLEJO RECREATION	50,000.00					50,000.00	
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DIST	4,000.00					4,000.00	
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:							
General	34,400.00		(26,600.00)			7,800.00	
Construction	.--					.--	
Debt Service	.--					.--	
BAY AREA AIR POLLUTION CONT.	.--					.--	
NORTH-EAST AIR POLLUTION CONT.	.--					.--	
LEMON STREET DRAINAGE MAINTENANCE							
PLATIS SOIL CONSERVATION	9,716.00					9,716.00	
Total Districts Governed through Local Boards	1,035,234.00		(26,600.00)		373,657.00	1,382,291.00	

* Administered in Yolo County

EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 72 . 73

DISTRICT BUDGET FORM
SCHEDULE II 233
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
Unified School Districts:								
Benicia	2,555,019	355,353	2,910,372	874,507	2,035,865	255,932	1,779,933	2.6694
* Davis Joint								
Dixon	2,012,490	76,460	2,088,950	769,486	1,319,464	72,775	1,246,689	3.7455
Fairfield-Suisun	10,805,140	369,157	11,174,297	6,766,454	4,407,843	248,086	4,159,757	4.6546
** River Delta Joint								
Travis	4,845,833	1,587,673	6,433,506	6,248,543	184,963	90,000	94,963	2.6000
Vacaville	4,955,122	79,308	5,034,430	2,835,890	2,198,540	74,767	2,123,773	3.5965
Vallejo	16,211,317	239,573	16,450,890	9,659,110	6,791,780	402,277	6,389,503	5.7474
* Winters Joint								
Community College Support:								
Solano County	4,141,300	74,082	4,215,382	2,489,181	1,726,201	119,210	1,606,991	0.4464
Los Rios Joint								
San Joaquin Delta Joint								
Community College Tuition	4,835	-0-	4,835	2	4,833	151	4,682	.1495
County School Service Fund Support:								
Solano County Programs								
Physically Handicapped	615,646	11,000	626,646	486,719	139,927	1,825	138,102	.0380
Mentally Retarded	287,215	5,000	292,215	179,351	112,864	9,711	103,153	.0284
Institutional Education	60,000	-0-	60,000	-0-	60,000	2,583	57,417	.0142
Regional Occupational Program	140,548	2,000	142,548	102,220	40,328	-0-	40,328	.0111
* Yolo County								
** Sacramento County								
Total Education	46,634,465	2,799,606	49,434,071	30,411,463	19,022,608	1,277,317	17,745,291	
Total School Bonds Interest & Principal	2,987,071	1,234,861	4,221,932	1,414,215	2,807,717	130,027	2,677,690	
Total School Districts Governed by Local Boards	49,621,536	4,034,467	53,656,003	31,825,678	21,830,325	1,407,344	20,422,981	

* Administered by Yolo County
** Administered by Sacramento County
*** Administered by San Joaquin County

State Controller
County Budget Act
234 1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1972 - 73

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1970-71		Actual/Estimated Expenditures 1971-72		Requirements for Budget Year 1972-73			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified #2	120.00	6,000.00			.--	.--	.--	.--
Benicia Unified #3	440.00	4,000.00	330.00	4,000.00	220.00	4,000.00	.--	4,220.00
Benicia Unified #4	371.25	3,000.00	288.75	3,000.00	206.25	3,000.00	3,082.50	6,288.75
Benicia Unified of 1957	6,875.00	15,000.00	6,312.50	15,000.00	5,750.00	15,000.00	2,593.75	23,343.75
Benicia Unified of 1968	47,000.00	30,000.00	45,500.00	40,000.00	43,500.00	40,000.00	20,750.00	104,250.00
Benicia Unified of 1972	.--	.--	.--	.--	117,860.00	135,000.00	.--	252,860.00
					167,536.25	197,000.00	26,426.25	390,962.50
DIXON UNIFIED								
Dixon Elementary #3	225.00	4,000.00	135.00	4,000.00	45.00	4,000.00	.--	4,045.00
Dixon Unified #1	812.50	8,000.00	652.50	8,000.00	472.50	8,000.00	146.25	8,618.75
Dixon Unified of 1952	1,640.00	8,000.00	1,430.00	8,000.00	1,210.00	8,000.00	.--	9,210.00
Dixon Unified of 1963	20,112.50	45,000.00	17,862.50	45,000.00	16,062.50	45,000.00	.--	61,062.50
Dixon Unified of 1967	12,580.00	20,000.00	11,840.00	20,000.00	11,100.00	20,000.00	.--	31,100.00
Dixon Unified of 1968	44,230.00	30,000.00	42,730.00	30,000.00	41,230.00	30,000.00	.--	71,230.00
					70,075.00	111,000.00	146.25	181,221.25
FAIRFIELD-SUISUN UNIFIED								
Crystal Elementary of 1955	4,500.00	14,000.00	4,080.00	14,000.00	3,660.00	14,000.00	15,725.00	33,385.00
Crystal Elementary of 1963 A	1,243.75	5,000.00	1,081.25	5,000.00	918.75	5,000.00	5,418.75	11,337.50
Crystal Elementary of 1963 B	1,200.00	2,000.00	1,100.00	2,000.00	1,000.00	2,000.00	.--	3,000.00
Crystal Elementary of 1966 A	5,255.00	4,000.00	5,055.00	4,000.00	4,855.00	4,000.00	.--	8,855.00
Crystal Elementary of 1966 B	2,625.00	5,000.00	2,375.00	5,000.00	2,125.00	5,000.00	.--	7,125.00
Dover Elementary	570.00	2,000.00	510.00	2,000.00	450.00	2,000.00	195.00	2,645.00
Fairfield Elementary #2	11.25	1,000.00	.--	.--	.--	.--	.--	.--
Fairfield Elementary of 1951	405.00	3,000.00	337.50	3,000.00	270.00	3,000.00	101.25	3,371.25
Fairfield Elementary of 1952	320.00	2,000.00	270.00	2,000.00	220.00	2,000.00	2,097.50	4,317.50
Fairfield Elementary of 1953	630.00	2,000.00	560.00	2,000.00	490.00	2,000.00	210.00	2,700.00
Fairfield Elementary of 1954	1,140.00	4,000.00	1,020.00	4,000.00	900.00	4,000.00	390.00	5,290.00
Fairfield Elementary of 1955	630.00	2,000.00	570.00	2,000.00	510.00	2,000.00	225.00	2,735.00
Fairfield Elementary of 1956	5,210.00	16,000.00	4,705.00	12,000.00	4,255.00	12,000.00	14,015.00	30,270.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 72 - 73

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 19 72	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
										5
										6
42,903.80			42,903.80	1,500.00	44,403.80	346,558.70	12,792.00	333,765.70	.5018	7
										8
4,202.92			4,202.92	150.00	4,352.92	(307.92)	(307.92)	.--	.0000	9
										10
										11
										12
										13
										14
										15
6,217.41			6,217.41	1,000.00	7,217.41	174,003.84	9,572.00	164,431.84	.4947	16
										17
				2,111.92						18
										19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1972 - 73

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1970 - 71		Actual/Estimated Expenditures 1971 - 72		Requirements for Budget Year 1972 - 73			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FAIRFIELD-SUISUN UNIFIED(CONT.)								
	Fairfield Elementary of 1960	10,379.00	10,000.00	9,979.00	10,000.00	9,579.00	10,000.00	.--	19,579.00
	Fairfield Elementary of 1962A	3,750.00	5,000.00	3,600.00	5,000.00	3,450.00	5,000.00	.--	8,450.00
	Fairfield Elementary of 1962B	2,188.75	5,000.00	1,970.00	10,000.00	1,670.00	10,000.00	.--	11,670.00
	Fairfield Elementary of 1965A	9,522.50	25,000.00	8,747.50	25,000.00	7,972.50	25,000.00	3,580.00	36,552.50
	Fairfield Elementary of 1965B	4,000.00	5,000.00	3,750.00	5,000.00	3,500.00	5,000.00	1,625.00	10,125.00
	Fairfield Elementary of 1966A	1,700.00	5,000.00	1,487.50	5,000.00	1,275.00	5,000.00	531.25	6,806.25
	Fairfield Elementary of 1966B	15,660.00	10,000.00	15,160.00	10,000.00	14,660.00	10,000.00	.--	24,660.00
	Fairfield Unified of 1968A	52,040.00	20,000.00	51,040.00	20,000.00	50,040.00	20,000.00	.--	70,040.00
	Fairfield Unified of 1968B					140,415.00	30,000.00		170,040.00
	Falls Elementary of 1957	765.00	1,000.00	720.00	1,000.00	675.00	1,000.00	315.00	1,990.00
	Falls Elementary of 1962	1,197.50	2,000.00	1,132.50	2,000.00	1,067.50	2,000.00	2,517.50	5,585.00
	Falls Elementary of 1965A	1,022.50	1,000.00	972.50	1,000.00	922.50	1,000.00	443.25	2,365.75
	Green Valley of 1953	1,445.00	4,000.00	1,275.00	4,000.00	1,105.00	4,000.00	4,510.00	9,615.00
	Green Valley of 1958	1,162.50	2,000.00	1,087.50	2,000.00	1,012.50	2,000.00	468.75	3,481.25
	Green Valley of 1965A	3,670.00	5,000.00	3,420.00	5,000.00	3,195.00	5,000.00	.--	8,195.00
	Green Valley of 1965B	375.00	3,000.00	225.00	3,000.00	75.00	3,000.00	.--	3,075.00
	Green Valley of 1965C	1,175.00	5,000.00	925.00	5,000.00	675.00	5,000.00	225.00	5,900.00
	Suisun Valley Jt. Elem. of 1957	2,465.00	4,000.00	2,295.00	4,000.00	2,125.00	5,000.00	.--	7,125.00
	Suisun Valley Jt. Elem. of 1965	1,335.00	3,000.00	1,237.50	3,000.00	1,140.00	3,000.00	521.25	4,661.25
	Armijo High of 1951	1,890.00	21,000.00	1,575.00	21,000.00	1,260.00	21,000.00	472.50	22,732.50
	Armijo High of 1952	1,057.50	6,000.00	922.50	6,000.00	787.50	6,000.00	6,360.00	13,147.50
	Armijo High of 1956	9,945.00	26,000.00	9,100.00	26,000.00	8,255.00	26,000.00	3,705.00	37,960.00
	Armijo High of 1958	4,167.50	.--	4,167.50	.--	4,167.50	.--	2,083.75	6,251.25
	Armijo High of 1961	22,914.50	25,000.00	21,852.00	25,000.00	21,039.50	25,000.00	35,332.25	81,371.75
	Armijo High of 1965A	12,800.00	35,000.00	11,610.00	35,000.00	10,472.50	35,000.00	4,667.50	50,140.00
	Armijo High of 1965B	12,825.00	5,000.00	12,575.00	5,000.00	12,325.00	5,000.00	11,100.00	28,425.00
	Armijo High of 1965C	6,387.50	5,000.00	6,137.50	5,000.00	5,887.50	5,000.00	2,818.75	13,706.25

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 72 - 73

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 19 72	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
										5
										6
										7
										8
										9
										10
										11
										12
										13
										14
										15
										16
										17
										18
										19
										20
										21
										22
										23
										24
				477.22						25
				145.51						26
				734.37						27
				89.34						28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 72.73

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 70.71		Actual/Estimated Expenditures 19 71.72		Requirements for Budget Year 19 72.73			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	FAIRFIELD-SUISUN UNIF. (CONTD)								
1	Armijo High of 1967A	22,990.00	10,000.00	22,490.00	10,000.00	21,990.00	10,000.00	10,745.00	42,735.00
2									
3	Fairfield-Suisun Assumed Bonds	.--	.--	.--	.--			5,325.78	5,325.78
4						350,392.25	341,000.00	135,725.03	827,117.28
5	RIVER DELTA UNIFIED								
6	Rio Vista Elem. of 1959	4,500.00	25,000.00	3,500.00	25,000.00	2,500.00	25,000.00	26,000.00	53,500.00
7	Rio Vista High of 1965	24,437.50	85,000.00	22,100.00	85,000.00	19,762.50	85,000.00	8,712.50	113,475.00
8						22,262.50	110,000.00	34,712.50	166,975.00
9	TRAVIS UNIFIED								
10	Travis Unified of 1963A	5,750.00	10,000.00	5,450.00	10,000.00	5,150.00	10,000.00	12,425.00	27.575.00
11	Travis Unified of 1963B	262.50	5,000.00	87.50	5,000.00	.--	.--	.--	.--
12	Travis Unified of 1963C	3,175.00	5,000.00	2,925.00	5,000.00	2,675.00	5,000.00	6,275.00	13,950.00
13	Travis Unified of 1967A	5,500.00	5,000.00	5,250.00	5,000.00	4,875.00	10,000.00	12,312.50	27,187.50
14	Travis Unified of 1968A	11,000.00	10,000.00	10,500.00	10,000.00	10,000.00	10,000.00	.--	20,000.00
15	Center Elementary of 1958	647.50	2,000.00	567.50	2,000.00	487.50	2,000.00	203.75	2,691.25
16	Travis Unified Assumed Bonds	.--	.--	.--	.--			6,174.27	6,174.27
17								12,866.48	12,866.48
18						23,187.50	37,000.00	50,257.00	110,444.50
19	VACAVILLE UNIFIED								
20	Browns Valley of 1958	306.00	1,000.00	270.00	1,000.00	234.00	1,000.00	99.00	1,333.00
21	Elmira of 1959	1,860.00	3,000.00	1,732.50	3,000.00	1,605.00	3,000.00	.--	4,605.00
22	Elmira of 1962	712.50	2,000.00	637.50	2,000.00	562.50	2,000.00	.--	2,562.50
23	Vaca Valley Elementary #3	15.00	1,000.00						
24	Vaca Valley Elementary #5	125.00	1,000.00	100.00	1,000.00	75.00	1,000.00	25.00	1,100.00
25	Vaca Valley Elem. of 1952	1,102.50	7,000.00	945.00	7,000.00	787.50	7,000.00	315.00	8,102.50
26	Vaca Valley Elem. of 1953	1,220.00	4,000.00	1,080.00	4,000.00	940.00	4,000.00	4,435.00	9,375.00
27	Vaca Valley Elem. of 1956	3,375.00	10,000.00	3,075.00	10,000.00	2,775.00	10,000.00	1,237.50	14,012.50
28	Vaca Valley Elem. of 1958A	3,737.50	10,000.00	3,412.50	15,000.00	2,925.00	15,000.00	.--	17,925.00
29	Vaca Valley Elem. of 1958B	2,600.00	5,000.00	2,400.00	5,000.00	2,200.00	5,000.00	.--	7,200.00
30	Vaca Valley Elem. of 1961A	6,835.00	10,000.00	6,510.00	10,000.00	6,185.00	10,000.00	2,917.50	19,102.50
31	Vaca Valley Elem. of 1961B	7,112.50	5,000.00	6,862.50	5,000.00	6,637.50	5,000.00	3,231.25	14,868.75
32	Vacaville Unif. of 1966A	37,907.50	10,000.00	37,482.50	10,000.00	37,057.50	10,000.00	18,316.25	65,373.75

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 72 - 73

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 19 72	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
				25,000.00						3
151,404.97			151,404.97	28,558.36	179,963.33	647,153.95	31,085.00	616,068.95	.6915	4
										5
				1,091.85						6
				4,233.93						7
36,243.67			36,243.67	5,325.78	41,569.45	125,405.55	3,393.00	122,012.55	.1300	8
										9
										10
										11
										12
										13
										14
										15
										16
										17
63,198.48			63,198.48	4,900.00	68,098.48	42,346.02	20,289.00	22,057.02	.6000	18
										19
										20
				483.56						21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1972 - 73

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1970 - 71		Actual/Estimated Expenditures 1971 - 72		Requirements for Budget Year 1972 - 73			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VACAVILLE UNIFIED (CONTD)								
Vacaville Unif. of 1966B	26,437.50	20,000.00	25,497.50	25,000.00	24,247.50	25,000.00	.--	49,247.50
Vacaville Unif. of 1966C	25,750.00	20,000.00	24,750.00	20,000.00	23,750.00	20,000.00	11,375.00	55,125.00
Vacaville Unif. of 1966D	21,662.50	20,000.00	20,662.50	20,000.00	19,662.50	20,000.00	.--	39,662.50
Vacaville High #1	962.50	10,000.00	687.50	10,000.00	412.50	10,000.00	10,137.50	20,550.00
Vacaville High #2	780.00	6,000.00	675.00	6,000.00	570.00	6,000.00	6,258.75	12,828.75
Vacaville High of 1956	6,440.00	16,000.00	5,880.00	16,000.00	5,320.00	16,000.00	18,520.00	39,840.00
Vacaville High of 1962A	12,975.00	20,000.00	12,375.00	20,000.00	11,775.00	20,000.00	.--	31,775.00
Vacaville High of 1962B	1,997.50	5,000.00	1,847.50	5,000.00	1,697.50	5,000.00	5,811.25	12,508.75
Vacaville High of 1962C	1,125.00	5,000.00	975.00	5,000.00	825.00	5,000.00	5,375.00	11,200.00
Vacaville Unified 1966E	.--	.--			66,375.00	45,000.00	.--	111,375.00
					216,619.00	245,000.00	88,054.00	549,673.00
VALLEJO UNIFIED								
Vallejo Unified 1950	14,575.00	100,000.00	12,325.00	100,000.00	9,800.00	112,000.00	119,000.00	240,800.00
Vallejo Unified 1960	86,336.25	231,000.00	77,673.75	231,000.00	69,011.25	231,000.00	263,340.00	563,351.25
					78,811.25	343,000.00	382,340.00	804,151.25
WINTERS UNIFIED								
Olive-Pleasants Vly of 1958	1,057.50	1,000.00	1,012.50	1,000.00	967.50	1,000.00	1,472.50	3,440.00
Wolfskill Elementary of 1957	1,305.00	2,000.00	1,215.00	2,000.00	1,125.00	1,000.00	517.50	2,642.50
SOLANO COLLEGE								
Solano College of 1968	573,550.00	.--	571,050.00	100,000.00	566,050.00	100,000.00	515,210.00	1,181,260.00
GRAND TOTALS	1,264,170.75	1,155,000.00	1,219,712.25	1,268,000.00	1,497,071.25	1,490,000.00	1,234,861.03	4,221,932.28

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 72 - 73

PRINTED BY A. CARLISLE & CO., S. F. 67-2112

MEANS OF FINANCING									Tax Rate on Secured Roll	
Fund Balance as of June 30, 19 72	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy				
	Interest & Principal Due & Unpaid June 30, 19___	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
				579.67						4
				365.77						5
				1,186.91						6
										7
										8
										9
				2,500.00						10
102,071.71			102,071.71	5,115.91	107,187.62	442,485.38	13,306.00	429,179.38	.7286	11
										12
										13
										14
393,341.96			393,341.96	9,000.00	402,341.96	401,809.29	25,561.00	376,248.29	.3392	15
										16
1,484.24			1,484.24	30.00	1,514.24	1,925.76	26.00	1,899.76	.1522	17
										18
593.57			593.57	15.00	608.57	2,033.93	48.00	1,985.93	.1058	19
										20
										21
429,957.13			429,957.13	127,000.00	556,957.13	624,302.87	14,263.00	610,039.87	.1700	22
										23
1,231,619.86			1,231,619.86	182,595.05	1,414,214.91	2,807,717.37	130,027.08	2,677,690.29		24
										25
										26
										27
										28
										29
										30
										31
										32

Financial Report
For The Fiscal Year
1972-1973

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1972

COUNTY OF SOLANO

To: **HOUSTON I. FLOURNOY**
State Controller
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 19 72

STATISTICS

1. Is a double entry system in use? ___

2. Accounting Basis: Cash ___ Modified Cash ___ Modified Accrual X *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%___

SUMMARY STATEMENT

4.	Fund Balances __ (or) Cash Balance __ at beginning of fiscal year		$ 1,696,253.55
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		33,302,916.05
6.	Adjustments (From Line 10 Schedule A-2)		110,954.30
7.	Sub-Total.		35,110,123.90
8	Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14)	$ 32,491,003.61	
9.	Adjustments (From Line 20 Schedule A-2).	783,679.42	33,274,683.03
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 1,835,440.87

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles B Perry
Auditor - Controller

9-26-72
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	Purchasing Stores	$ 823.30
2.	Deposits with Others	110,131.00
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.	Total Additions (To Line 6 Schedule A-1)	110,954.30

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.	Percentage of Tax Collections	$ 2,393.18
12.	Land - Water Conservation	99,500.00
13.	Mental Health	103,537.28
14.	Aviation	578,248.96
15.		
16.		
17.		
18.		
19.		
20.	Total Deductions (To Line 9 Schedule A-1)	$ 783,679.42

County of Solano

Schedule A-3

Fiscal Year Ended June 30, 1972

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 77,997.60	$ 171,698.78	$
2. Principal - Issued during Fiscal Year	-0-	-0-	
Total - Lines 1 and 2	$ 77,997.60	$ 171,698.78	$
3. Less Principal Matured During Year	11,266.32	17,586.02	
4. Principal - Unmatured - End of Fiscal Year	$ 66,731.28	$ 154,112.76	$
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$	$	$
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$	$

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act _____

For 1915 Act _____

Other _____

County of SOLANO

Schedule A-4

Fiscal Year Ended June 30, 1972

N/A

Bonds - Other Than Assessment Bonds

	G.O.	Revenue	Limited Obligation
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	$	$	$
b. Interest - Matured and Unpaid - End of Fiscal Year			
Total - Lines a and b	$	$	$

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of SOLANO

Schedule A-5

Fiscal Year Ended June 30, 1972

N/A

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

a. The agreement was for a period in excess of ten years.

b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

County of SOLANO

Schedule A-6

Fiscal Year Ended June 30, 1972

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 10,704,534.17	
2.	Current - Unsecured	756,211.91	
3.	Prior - Secured	40,903.34	
4.	Prior - Unsecured	21,068.24	
5.	Solvent Credits	484.35	
6.	Penalties and Costs on Delinquent Taxes	25,183.26	
7.S	Total Property Taxes		$11,548,385.27
	Other Taxes		
8.	Sales and Use Taxes	$ 203,510.98	
9.	Franchises	34,314.44	
10.	Other (Show detail on Schedule B-8)	186,111.55	
11.S	Total Other Taxes		$ 423,936.97
	Carried Forward		$11,972,322.24

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$11,972,322.24
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 31,987.00	
2.	Business Licenses.	3,315.00	
3.	Construction Permits	21,647.63	
4.	Road Privileges and Permits	-0-	
5.	Zoning Permits	2,595.00	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	4,381.00	
7.S	Total Licenses and Permits.		$ 63,925.63
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 509,638.37	
9.	Other Court Fines (Show detail on Schedule B-8).	132,532.91	
10.	Forfeitures and Penalties.	-0-	
11.S	Total Fines, Forfeits and Penalties		$ 642,171.28
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 311,518.42	
13.	Rents and Concessions.	21,856.52	
14.	Royalties.	-0-	
15.S	Total Revenue from Use of Money and Property.		$ 333,374.94
	Carried Forward.		$13,011,794.09

Line No.		Amount	Total
	Brought Forward.		$13,011,794.09
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 11,155.95	
2.	State-Aviation Fuel Tax.	53,186.00	
3.	State-Highway Users Tax.	1,540,098.45	
4.	State-Motor Vehicle In-Lieu Tax.	1,023,118.12	
5.	State-Trailer Coach In-Lieu Tax.	40,674.16	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	5,082.47	
7.	State-Welfare Administration	200,908.72	
8.	State Aid for Aged	884,316.61	
9.	State Aid for Blind.	56,386.39	
10.	State Aid for Children	3,631,571.17	
11.	State Aid for Crippled Children.	16,426.06	
12.	State Aid for Disabled	787,906.39	
13.	State-Health-Administration.	52,645.00	
14.	State Aid for Cerebral palsy	-0-	
15.	State Aid for Mental Health.	546,359.46	
16.	State Aid for Tuberculosis Control	-0-	

STATEMENT OF REVENUES

Annual Report of Financial Transactions

Schedule B-4

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9) ...	$ 19,045.79	
2.	State Aid for Agriculture	16,173.30	
3.	State Aid for Civil Defense	-0-	
4.	State Aid for Construction	35,550.40	
5.	State Aid for Corrections	149,331.06	
6.	State Aid for County Fairs	-0-	
7.	State Aid for Disaster	-0-	
8.	State Aid for Veterans' Affairs	11,579.12	
8.1	State - Homeowners Property Tax Relief	471,254.35	
8.2	State - Business Inventory Property Tax Relief	127,891.84	
9.	State - Other (Show Detail on Schedule B-9)	97,071.10	
11.	Federal-Welfare-Administration	1,699,037.48	
12.	Federal Aid for Aged	1,031,627.86	
13.	Federal Aid for Blind	66,166.33	
14.	Federal Aid for Children	4,885,526.61	
15.	Federal Aid for Disabled	919,226.93	
16.	Federal-Health-Administration	-0-	
17.	Federal Aid for Construction	525,062.96	
18.	Federal Aid for Disaster	-0-	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue.	$ -0-	
2.	Federal Grazing Fees.	-0-	
3.	Federal In-Lieu Taxes	-0-	
4.	Federal - Other (Show detail on Schedul B-9)	393,688.37	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	-0-	
6.	Other Governmental Agencies (Show detail on Schedule B-9) . .	155,117.78	
7.S	Total Aid From Other Governmental Agencies		$ 19,453,186.23
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees.	$ 5,249.21	
9.	Auditing and Accounting Fees.	9,050.19	
10.	Communication Services.	91,637.88	
11.	Election Services	13,652.04	
12.	Inheritance Tax Fees.	18,864.10	
13.	Legal Services	1,426.75	
14.	Personnel Services.	-0-	
15.	Planning and Engineering Services	1,085.00	
16.	Purchasing Fees	-0-	
17.	Agricultural Services	-0-	
18.	Civil Process Services.	33,802.72	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 62,563.17	
2.	Estate Fees	5,704.60	
3.	Humane Services	10,437.20	
4.	Law Enforcement Services	4,454.57	
5.	Recording Fees	130,801.65	
6.	Roads and Street Services	-0-	
7.	Health Fees	635.62	
8.	Mental Health Services	6,659.47	
9.	Sanitation Services	-0-	
10.	Adoption Fees	-0-	
11.	Crippled Children's Services	2,788.44	
12.	Institutional Care and Services	58,426.76	
13.	Educational Services	-0-	
14.	Library Services	26,185.35	
15.	Park and Recreation Fees	-0-	
16.	Other (Show detail on Schedule B-10)	53,661.25	
17.S	Total Charges for Current Services		$ 537,085.97
	Carried Forward		$ 33,002,066.29

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 33,002,066.29
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	$ -0-	
2.	Revenue from Discontinued Districts	-0-	
3.	Revenue Applicable to Prior Years	39,985.40	
4.	Sale of Fixed Assets.	206,403.41	
5.	Other Sales	18,840.21	
6.	Other (Show detail on Schedule B-10).	35,620.74	
7.S	Total Other Revenue.		$ 300,849.76
8.T	GRAND TOTAL OF REVENUES		$ 33,302,916.05

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Aircraft Unsecured 2,674.48 Motel Tax 4,512.35	$ 7,186.83	
2.	Prop Trans. Tax 71,856.49 Tax Protest40,231.15	112,087.64	
3.	Livestk 28,204.41 Prop Tax Red 38,632.67	66,837.08	
4.	Total (To Line 10, Schedule B-1)		$ 186,111.55
	Licenses & Permits - Other Licenses & Permits		
5.	County Clerk	$ 1,333.00	
6.	Gun Permits Sheriff	142.50	
7.	Health Dept	2,876.50	
8.	Explosives - Fire Warden	29.00	
9.			
10.			
11.			
12.			
13.			
14.	Total (To Line 6, Schedule B-2)		$ 4,381.00
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	Sup Ct $31,898.84-Juvenile Fines $6,146.50	$ 38,045.34	
16.	Fish & Game 5,913.62-Co Misdemeanors 19,103.00	25,016.62	
17.	c/o of City Fines	69,170.95	
18.	County Clerk	300.00	
19.			
20.	Total (To Line 9, Schedule B-2)		$ 132,532.91
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	State Highway Rental	$ 1,748.78	
22.	Grizzly Island Fish & Game	3,333.69	
23.	Total (To Line 6, Schedule B-3)		$ 5,082.47

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Aid From Other Governmental Agencies - Other State Aid for Health		
1.	Migrant Workers Project	$ 19,045.79	
2.			
3.	Total (To Line 1, Schedule B-4)		$ 19,045.79
	Aid From Other Governmental Agencies - State - Other		
4.	Cigarette Tax	$ 28,786.34	
5.	Juv Del Prevention	1,000.00	
6.	Peace Officers Training	16,366.23	
7.	Recreation 46,281.64-Unmet Shelter 4,636.89	50,918.53	
8.	Total (To Line 9, Schedule B-4)		$ 97,071.10
	Aid From Other Governmental Agencies - Federal - Other		
9.	Maternal & Child Health 11,695.00 Road 12,079.13	$ 23,774.13	
10.	Unmet Shelter 5,553.47-Prot Serv Shelter 23,491.00	29,044.47	
11.	CCCJ 100,031.95-314D Funds $12,466.50	112,498.45	
12.	Fam Planning 109,653.00-Cuban Ref 7,013.00	116,666.00	
	LEAA Funds $12,205.32 Land-Water Cons 99,500.00	111,705.32	
13.	Total (To Line 4, Schedule B-5)		$ 393,688.37
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17.	City of Vacaville	$ 105,000.00	
18.	Reimbursable-Roads	50,117.78	
19.	Total (To Line 6, Schedule B-5)		$ 155,117.78

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer Calibrations	$ 1,329.00	
2.	Presiding Judges	74.64	
3.	Fees - Registration Bonds	376.00	
4.	Administration O/H	45,916.28	
5.	Landing Fees	3,667.14	
6.	Family Planning - SCEOC	2,174.19	
7.	Mental Health-Crisis Center Meals	124.00	
8.			
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 53,661.25
	Other Revenue - Other		
14.	Roads Miscellaneous	$ 7,462.82	
15.	State Comp - Payroll	5,027.50	
16.	Miscellaneous	5,878.07	
17.	Mosquito Abatement District	13,200.43	
18.	Cal Expo Promotion	1,044.30	
19.	Public Defender	1,200.00	
20.	County Recorder	1,807.62	
21.			
22.			
23.			
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 35,620.74

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 91,902.40	$ 462.84	$	$ 92,365.24	$	$
2.	County Clerk	143,642.67	3,432.06		147,074.73		
3.	Administrators Office	104,291.92	286.65	(14,245.00)	90,333.57		
4.							
5.							
6.S	Total Legislative & Administrative				329,773.54		329,773.54
	Finance:						
7.	Auditor-Controller	189,097.18	601.76	(5,580.00)	184,118.94		
8.	Treasurer	41,412.13			41,412.13		
9.	Assessor	571,681.18	1,689.63		573,370.81		
10.	Tax Collector	91,087.11	521.85		91,608.96		
11.	Purchasing Stores	47,235.14	115.48		47,350.62		
12.							
13.S	Total Finance				937,861.46		937,861.46
	Counsel:						
14.N	County Counsel	121,528.74	73.30		121,602.04		121,602.04

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel	$ 75,093.22	$ 1,192.18	$	$ 76,285.40	$	$
2.	Education & Training	1,264.59		(634.36)	630.23		
3.							
4.							
5.	Total Personnel				76,915.63		76,915.63
	Elections						
6.	Elections	103,028.44	3,378.44		106,406.88		
7.							
8.							
9.							
10.	Total Elections				106,406.88		106,406.88
	Communications						
11.	Communications	108,020.68	77,255.16	(43,252.22)	142,023.62		
12.							
13.							
14.							
15.	Total Communications				142,023.62		142,023.62

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Property Management						
1.	Bldgs & Grounds-Maint	$ 548,440.44	$ 1,513.14	$ (85,929.94)	$ 464,023.64	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				464,023.64		464,023.64
	Plant Acquisition						
10.	Land Acquisition		200,732.87	(40,802.67)	159,930.20		
11.							
12.							
13.							
14.S	Total Plant Acquisition				159,930.20		159,930.20

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
1.	Promotion	$ 79,725.98	$	$	$ 79,725.98	$	$
2.							
3.							
4.S	Total Promotion				79,725.98		79,725.98
	Other General						
5.	Insurance	241,915.82		(111,918.83)	129,996.99		
6.	Retirement & Soc Sec	1,413,895.17		(708,305.43)	705,589.74		
7.	Data Processing	287,097.57	388.91	(58,793.02)	228,693.46		
8.	Auto Acquisition		8,035.23	(2,893.37)	5,141.86		
9.	Central Services	267,224.00	1,837.15	(102,422.87)	166,638.28		
10.	Miscellaneous	1,368.72			1,368.72		
11.	Central Duplicating	27,135.60	3,871.02		31,006.62		
11A	Surveyor	20,517.44	2,505.21		23,022.65		
12.	Engineer	23,325.74			23,325.74		
13.S	Total Other General				1,314,784.06		1,314,784.06

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION Judicial						
1.	Superior Ct #1	$ 18,923.00	$	$	$ 18,923.00	$	$
2.	Superior Court #2	18,438.57	114.15		18,552.72		
3.	Superior Court #3	18,973.02			18,973.02		
4.	Superior Court #4	17,611.60			17,611.60		
5.	Vallejo Muni Court	205,985.11	3,021.29		209,006.40		
6.	Fairfield-Sui Muni Ct	149,648.41	882.91		150,531.32		
7.	Benicia Justice Court	25,536.94	122.99		25,659.93		
7A.	Dixon Justice Court	39,645.29	207.93		39,853.22		
8.	Rio Vista Justice Court	18,643.30	92.56		18,735.86		
8A.	Vacaville Justice Court	45,373.88	618.40		45,992.28		
9.	Court Reporters	139,584.69			139,584.69		
9A.	Other Court Costs	181,406.66			181,406.66		
10.	Grand Jury	10,043.18			10,043.18		
10A.	District Attorney-Sp	3,037.83			3,037.83		
11.	District Attorney	263,707.96	3,017.00		266,724.96		
11A.	Public Defender	253,731.15	275.28		254,006.43		
12.	Advisory Council-Drug	1,046.23			1,046.23		
13.S	Total Judicial				1,419,689.33		1,419,689.33

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.) Police Protection						
1.	Narcotics Exam	$ 7,219.00	$	$	$ 7,219.00	$	$
1A.	Exam of Inebriates	8,497.25			8,497.25		
2.	Sheriff-Drug Abuse	163,976.75			163,976.75		
2.A	Sheriff	1,266,205.32	3,045.67		1,269,250.99		
2A.	Sheriff Special	400.00			400.00		
3A.	Marshall	106,354.52	356.49		106,711.01		
4.	Crossing Guards	2,740.57			2,740.57		
5.S	Total Police Protection						1,558,795.57
	Detention and Correction						
6.	Jail & Branches	129,327.99	3,653.98		132,981.97		
7.	Juvenile Hall	321,614.40	420.00	(19,413.21)	302,621.19		
8.	Probation	484,389.65	5,664.33	(5,205.00)	484,848.98		
9.	Probation Spec. Supv.	89,881.91			89,881.91		
10.	Fouts Springs Boys Camp Solano County Share	58,142.41			58,142.41		
11.	Min. Security Facility	18,092.18	6,116.91		24,209.09		
12.	Juv. Delinq. Prev Comm.	6,245.90			6,245.90		
13.	Juv. Delinq. Vol. Serv.	13,645.03	357.63		14,002.66		
14.	Professional Foster Hms	24,593.51			24,593.51		
14.S	Total Detention and Correction				1,137,527.62		1,137,527.62

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	Fire Protection	$ 60,599.88	$	$	$ 60,599.88	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				60,599.88		60,599.88
	Flood Control & Soil & Water Conservation						
6.	Soil Conservation	6,880.00			6,880.00		
7.							
8.							
9.S	Total Flood Control etc.				6,880.00		6,880.00
	Protective Inspection						
10.	Agricultural Comm.	149,394.93	759.59		150,154.52		
11.	Dept of Weights & Meas.	101,310.43			101,310.43		
12.							
13.							
14.							
15.S	Total Protective Inspection				251,464.95		251,464.95

Schedule C-8

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Recorder	$ 99,902.62	$ 110.18	$	$ 100,012.80	$	$
2.	Coroner & Pub Administrator	51,928.76			51,928.76		
3.	Office of Emerg Service	10,188.99			10,188.99		
4.	Planning Commission	124,897.35	93.98		124,991.33		
5.	Animal Control Shelter	111,753.11			111,753.11		
6.	Predatory Animal Control	5,230.84			5,230.84		
7.	Fish & Game	6,491.35			6,491.35		
8.	Humane Society	4,100.00			4,100.00		
9.	Local Ag. Form. Comm.	167.65			167.65		
10.							
11.S	Total other Protection				414,864.83		414,864.83
	ROAD Construction & Maintenance						
12.	Road Department	2,581,114.26	90,477.06	(93,482.61)	2,578,108.71		
13.							
14.							
15.							
16.S	Total Construction and Maintenance				2,578,108.71		2,578,108.71

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Department	$ 502,383.82	$ 7,610.78	$ (19,771.86)	$ 490,222.74	$	$
2.	Mental Health	659,577.05	2,796.69		662,373.74		
3.	Mental Health Crisis Center	22,720.82			22,720.82		
3A.	Health-Family Planning	87,553.09			87,553.09		
4.	Migrant Health Services	25,720.20			25,720.20		
5.S	Total Health				1,288,590.59		1,288,590.59
	Sanitation						
6.							
7.							
8.							
9.S	Total Sanitation						
	PUBLIC ASSISTANCE						
	Administration						
10.	WIN Training Expense	32,431.81			32,431.81		
10A.	WIN Day Care	2,224.01			2,224.01		
11.	ETS Training Expense	2,352.94			2,352.94		
11A.	ETS Day Care	310.00			310.00		
12.	Protective Serv. Shelter	141,788.02	1,795.36		143,583.38		
12A.	Food Stamp Program	40,986.90			40,986.90		
13.	Volunteer Expenses	568.59			568.59		
13A.	Welfare Department	2,935,239.91	30,975.75		2,966,215.66		
14.	Travel & Per Diem	164.00			164.00		
14A.	EDDC & Purchases Services	946.20			946.20		
15.S	Total Administration				3,189,783.49		3,189,783.49

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd)						
1.N	[illegible]	$ 2,053,195.39	$	$	$ 2,053,195.39	$	$ 2,053,195.39
2.N	Aid to Blind	133,926.64			133,926.64		133,926.64
3.N	Aid to Potentially Self-Supporting Blind	8,148.00			8,148.00		8,148.00
4.N	Aid to Families with Dependent [illegible]	9,743,556.85			9,743,556.85		9,743,556.85
5.N	Aid to Children in Boarding Homes & Institutions	607,981.26			607,981.26		607,981.26
6.N	[illegible]	1,834,884.87			1,834,884.87		1,834,884.87
7.N	Medical Assistance	1,068,512.00			1,068,512.00		1,068,512.00
8.N	Aids - Other Unmet Shelter	2,437.05			2,437.05		2,437.05
	General Relief						
9.	Aid to Indigents	142,736.75			142,736.75		
10.	Indigent Burials & Vets Cemetery Care	2,950.00			2,950.00		
11.							
12.S	Total General Relief				145,686.75		145,686.75

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	Hospital Care						
1.	Tubercular Care	$ 18,252.53	$ 5,119.00	$	$ 23,371.53	$	$
2.	State Institutions	27,255.46			27,255.46		
3.							
4.							
5.							
6.							
7.S	Total Hospital Care				50,626.99		50,626.99
8.N	Care of Court Wards.	104,353.64			104,353.64		104,353.64
9.N	Crippled Childrens Services.	78,891.56	52.20		78,943.76		78,943.76
10.N	Veterans Services.	69,761.05	693.43		70,454.48		70,454.48
	Other Assistance						
11.	Cuban Refugee	6,976.00			6,976.00		
12.	Public Employment Prog.	2,962.09			2,962.09		
13.							
14.S	Total Other Assistance				9,938.09		9,938.09

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 3,489.26	$	$	$ 3,489.26	$	$
2.	Superintendent of Schools	76,811.17	449.85	(7,500.00)	69,761.02		
3.							
4.							
5.							
6.S	Total School Administration				73,250.28		73,250.28
	Library Services						
7.	County Free Library	269,600.26	3,070.89		272,671.15		
8.	Co. Library Zone #1	18,441.55			18,441.55		
9.	Co. Library Zone #2	4,669.46			4,669.46		
9.S	Total Library Services				295,782.16		295,782.16
	Agricultural Education						
11.	Agricultural Ext. Service	22,834.60	795.33		23,629.93		
12.S	Total Agricultural Education				23,629.93		23,629.93

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.	Juvenile Hall School	$ 22,246.00	$	$	$ 22,246.00	$	$
2.							
3.							
4. S	Total Other Education				22,246.00		22,246.00
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Park Department	31,114.72	159,168.55		190,283.27		
6.							
7.							
8. S	Total Recreation Facilities				190,283.27		190,283.27
	Cultural Services						
9.							
10.							
11.							
12. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Schedule C-14

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$	$	$	$	$	$
..	Small Craft Harbors.						
	DEBT SERVICE						
..	Bond Redemptions.						
..	Bond Interest.						
..	Interest on Notes & Warrants . .						
	PUBLIC SERVICE ENTERPRISES						
..	Airports	29,318.02	275,774.70	(1,017.71)	304,075.01		304,075.01
	Hospitals	29,739.17			29,739.17		29,739.17
..	[illegible]	32,896,567.97	915,603.74	(1,321,168.10)	32,491,003.61	xxxxxxxxxxxxxx	32,491,003.61

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1971 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 1972 (4) D
1. Land	$ 2,628,024.28	$ 144,487.33	$ -0-	$ 2,772,511.61
2. Structures and Improvements	9,253,008.20	309,922.14	-0-	9,562,930.34
3. Equipment	1,853,974.74	298,322.77	-0-	2,152,297.51
4. Construction in Progress	-0-	-0-	-0-	-0-
5.T Total	$ 13,735,007.22	$ 752,732.24	$ -0-	$ 14,487.739.46

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of _____

Fiscal Year Ended June 30, 19___

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

Line No.	Purpose / *Type	(1)	(2)	(3)	(4)	(5)
1.	Beginning Fund Balances ____ (or) Cash Balance ____					
2.	Add: Proceeds from Sale of Bonds.					
3.	Interest earned on invested balances.					
4.	Total					
5.	Deduct: Expenditures.					
6	Ending Fund Balances ____ (or) Cash Balance ____					

* Indicate whether General Obligation or Revenue

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)

DNKP

Schedule H-1

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30 1972

OPERATING

Patient Revenue:		
Daily hospital service:		
Short-term	$ 517,739.00	
Long-term	214,360.00	
~~Out-patient~~ Out-patient	215,485.00	
Anesthesiology		
Maternity delivery		
Pharmacy		
Central service		
Radiology		
Laboratories		
Other professional services		
Emergency		
Clinics		$ 947,584.00
Deductions From Revenue:		
Administration allowances	$	
Free and part-pay allowances		
Contractual allowances		
Provision for uncollectible receivables		$ 947,584.00
Operating revenue net of deductions		$
Expense of Patient Revenue Centers:		
Daily hospital service:		
Short-term	$ 272,270.00	
Long-term	102,171.00	
Operating room service	30,198.00	
Anesthesiology	19,014.00	
Maternity delivery	16,046.00	
Pharmacy	73,547.00	
Central service	11,368.00	
Radiology	32,826.00	
Laboratories	44,030.00	
Other professional services	158,776.00	
Emergency	52,539.00	
Clinics	9,120.00	$ 821,905.00
Other Departmental Expense:		
Dietary	$ 100,458.00	
Nursing	15,930.00	
House medical staff	129,650.00	
Medical records	16,498.00	
Social services		
Housekeeping	32,577.00	
Laundry and linen	17,578.00	
Plant	50,860.00	
Administration - general	150,914.00	
Insurance	9,769.00	
Employee benefits	108,895.00	
Taxes and licenses		
Depreciation		
Building rent in lieu of depreciation	17,268.00	
Amortization of leasehold improvements		650,397.00 $ 1,472,302.00
Net Operating Income (or loss)		$ (524,718.00)

NON-OPERATING

Revenue:		
Interest	$	
Food sales	4,365.00	
Cost recovery items		
Donations		

(Continued on H-2)

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30, 1972

Schedule H-2

NON-OPERATING - Continued

Revenue: (Continued)		
Subventions or grants:		
Federal	$	
State		
Sundry revenue	6,428.00	$ 10,793.00
Expense:		
Interest on long-term debt	$	
Other interest		
Food sales		
Cost recovery items		
Sundry expense		$
Net Income (or loss)		$(513,925.00)

* * * * * * *

Funds received from the county for increases in working capital, or to cover deficit financing	$500,800.00
Current year capital outlays	$ 17,857.00